

“A People-Centred City of Economic Possibilities by 2047”



GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

FINAL AMENDED
KZN433
FOURTH GENERATION IDP
PERIOD:
2017/18 – 2021/22
2020/21 REVIEW

TABLE OF CONTENTS

LIST OF MAPS.....	6
List of All Figures.....	6
LIST OF TABLES	7
ABREVIATION LIST.....	8
MAYOR'S FOREWORD.....	9
MUNICIPAL MANAGER'S FOREWORD	10
SECTION A: EXECUTIVE SUMMARY	11
INTRODUCTION.....	11
A.1. WHO ARE WE?	11
A.1.1. SPATIAL LOCATION WITHIN KZN.....	11
A.1.2. DEMOGRAPHIC PROFILE (MUNICIPALITY AT A GLANCE)	12
A.1.3. NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS DEPICTED ON A MAP	13
A.1.4. ECONOMIC PROFILE.....	15
A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2020/21 IDP.....	15
A.2.1. PROCESS PLAN.....	15
A.2.2. PUBLIC PARTICIPATION	17
A.2.3. IDP STRATEGIC APPROACH	22
A.2.4. IDP KEY ISSUES	23
A.3. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS DONE TO ADDRESS THEM	23
A.4. WHAT IS OUR LONG-TERM VISION	27
A.5. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS	28
A.6. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED	28
A.7. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS).....	32
A.8. COUNCIL APPROVED CATALYTIC PROJECTS	32
SECTION B - PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES.....	37
B.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR GREATER KOKSTAD MUNICIPALITY	37
B.2. GOVERNMENT POLICIES AND IMPERATIVES	38
SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS.....	43
c.1 SUMMARY OF PREVIOUS (2019/20) MEC COMMENTS.....	43
C.2. DEMOGRAPHIC CHARACTERISTICS.....	46
C.1.1. POPULATION SIZE.....	46
C.2.2. POPULATION COMPOSITION	49
C.2.3. KEY FINDINGS	63
C.2.4. IMPLICATIONS OF THE KEY FINDINGS TO THE MUNICIPALITY	63
C.3. KPA: CROSS CUTTING INTERVENTIONS ANALYSIS	64
C.3.1. SPATIAL ANALYSIS	64
C.3.2. ADMINISTRATIVE ENTITIES.....	71
C.3.3. STRUCTURING ELEMENTS	71
C.3.4. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)	72
C.3.5. LANDCOVER AND BROAD LAND USES	89
C.3.6. LAND CAPABILITY	89
C.3.7. LAND REFORM	91
C.3.8. LAND OWNERSHIP.....	93
C.3.9. PRIVATE SECTOR DEVELOPMENTS	93
C.3.10. ENVIRONMENTAL ANALYSIS	93
C.3.11. ENVIRONMENTAL INTERVENTIONS: -	107
C.3.12. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS.....	109
C.3.13. DISASTER MANAGEMENT	109

C.4.	KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS	112
C.4.1.	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	112
	HUMAN RESOURCES KEY PERFORMANCE AREAS.....	113
C.4.2.	ORGANISATIONAL DEVELOPMENT	176
C.4.3.	ICT POLICY FRAMEWORK	212
C.4.4.	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS	213
C.5.	KPA: BASIC SERVICE DELIVERY	214
C.5.1.	WATER & SANITATION	214
C.5.2.	SOLID WASTE MANAGEMENT	220
C.5.3.	TRANSPORTATION INFRASTRUCTURE	224
C.5.4.	ENERGY	226
C.5.5.	ACCESS TO COMMUNITY FACILITIES	229
C.5.6.	HUMAN SETTLEMENTS.....	242
C.5.7.	TELECOMMUNICATIONS	243
C.5.8.	KEY ISSUES RELATING TO SERVICE DELIVERY AND INFRASTRUCTURE	244
C.5.9.	Projects relating to National and Provincial elections	244
C.5.10.	SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS	244
C.5.11.	Priority development issues	245
C.6.	KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS.....	246
C.6.1.	LOCAL ECONOMIC DEVELOPMENT.....	246
C.6.2.	SOCIAL DEVELOPMENT ANALYSIS	273
C.6.3.	COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT)	281
C.6.4.	SOCIAL DEVELOPMENT SWOT ANALYSIS	282
C.7.	KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS	283
C.7.1.	CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS.....	283
C.7.2.	CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS.....	283
C.7.3.	INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)	283
C.7.4.	MECHANISMS TO MONITOR IF THE BUDGET ALLOCATED FOR PEOPLE WITH DISABILITIES IS FULLY UTILISED	284
C.7.5.	REVENUE ENHANCEMENT AND PROTECTION STRATEGIES AND PROGRESS	284
C.7.6.	MUNICIPAL CONSUMER DEBT POSITION	291
C.7.7.	CONDITIONAL AND UNCONDITIONAL GRANTS.....	292
C.7.8.	CAPITAL AND OPERATING BUDGET WITH VARIANCES	293
C.7.9.	BUDGETED MONTHLY REVENUE AND EXPENDITURE	294
C.7.10.	MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)	296
C.7.11.	CURRENT & PLANNED BORROWINGS	296
C.7.12.	MUNICIPAL CREDIT RATING (investment register)	296
C.7.13.	EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES)	299
C.7.14.	IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS	299
C.7.15.	EXPENDITURE ON CONTRACTED SERVICES	299
C.7.16.	SUPPLY CHAIN MANAGEMENT (SCM)	299
C.7.17.	BUDGET AND TREASURY OFFICE	300
C.7.18.	ASSETS AND INFRASTRUCTURE (ASSET RENEWAL PLAN AND ITS FEASIBILITY)	300
C.7.19.	REPAIRS AND MAINTENANCE	305
C.7.20.	FINANCIAL RATIOS	305
C.7.21.	AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS	306
C.7.22.	AUDITOR-GENERAL REPORT AND ACTION PLAN TO ADDRESS THE AG CONCERNS	306
	2018/19 AUDIT REPORT	306
C.7.23.	FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS	325

C.8.	KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS	325
C.8.1.	NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL	325
C.8.2.	MUNICIPAL STRUCTURES	332
C.8.3.	INTERNAL AUDIT AND AUDIT COMMITTEE	334
C.8.4.	RISK MANAGEMENT COMMITTEE.....	335
C.8.5.	STATUS OF MUNICIPAL POLICIES	349
C.8.6.	MUNICIPAL BY-LAWS	349
C.8.7.	MUNICIPAL BID COMMITTEES.....	349
C.8.8.	PUBLIC PARTICIPATION ANALYSIS	350
C.8.9.	LOCATION OF IDP	351
C.8.10.	IDP REPRESENTATIVE FORUM.....	351
C.8.11.	IDP STEERING COMMITTEE	351
C.8.12.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS.....	352
C.9	COMBINED SWOT ANALYSIS.....	352
C.10.	KEY CHALLENGES PER KPA.....	353
C.11.	AUDITED 2018/19 ANNUAL PERFORMANCE REPORT.....	358
SECTION D –MUNICIPAL VISION, GOALS AND OBJECTIVES.....		416
D.1.	VISION.....	416
D.2.	MISSION.....	416
D.3.	VALUES.....	416
D.4.	GOALS	416
D.4.1.	ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS.....	416
D.5.	LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, AND STRUCTURED INTO 6 KZN KPA'S, OUTCOME 9 AND PDGSB ETC.	418
SECTION E.1- STRATEGIC MAPPING & IMPEMENTATION PLAN		420
INTRODUCTION.....		420
E.1.	STRATEGIC MAPPING	426
E.1.1.	SPATIAL PROJECTS PRIORITISATION.....	426
E.1.1.1	Environmentally Sensitive Areas;.....	427
E.1.1.2	Desired spatial outcomes;.....	432
E.1.1.3	Desired spatial form and land use;.....	435
E.1.1.4	Spatial reconstruction of the Municipality;	436
E.1.1.5	Strategic guidance in respect of the location and nature of development within the municipality;	438
E.1.1.6	Spatial alignment with neighbouring municipalities;.....	440
E.1.1.6.1	Regional Spatial Alignment	441
E.1.1.7	Indicate where public and private land development and infrastructure investment should take place;.....	443
E.1.1.8	Areas where strategic intervention is required; and.....	446
E.1.1.9	Areas where priority spending is required.	448
E.2.	MSCOA ALIGNMENT WITH THE IDP	450
E.3.	IMPLEMENTATION PLAN	467
SECTION F- FINANCIAL PLAN.....		481
6.1	COST CONTAINMENT	481
6.2	2019/20-2021/22 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (BUDGET SUMMARY).....	486
THREE YEAR CAPITAL PROJECTS and operational projects and programs (GREATER KOKSTAD MUNICIPALITY)		488
6.3	A SUMMARY ON CAPITAL & OPERATIONAL BUDGET.....	488
6.4	DRAFT 2020/21 – 2022/23 GKM CAPITAL PROJECTS	491
6.5	HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY	494
6.6	SECTOR DEPARTMENTS PROJECTS AND PROGRAMS	497
SECTION G- ANNUAL OPERATION PLAN (DRAFT 2020/21 SDBIP)		504

G.1. DRAFT 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP).....	505
SECTION H- ORGANISATIONAL AND INDIVIDUAL PERFROMANCE PLAN	559
H.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM.....	559
H.2. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54A & 56 CONTRACTS).....	560
H.3. MONITORING, EVALUATION AND REVIEW	560
H.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS	560
H.5. BACK TO BASICS	562
SECTION I-CHAPTER 9: ANNEXURES.....	576
1.1. ANNEXURES.....	576

LIST OF MAPS

No.	MAP NAME	Page
1.	Harry Gwala District Spatial Location	12
2.	Spatial location of Greater Kokstad Local Municipality	12
3.	Municipal Locality Plan	14
4.	Gender Comparisons	46
5.	District Locality	57
6.	Municipal Locality	58
7.	GKM and Surrounding Municipalities	60
8.	Linkages	62
9.	Hierarchy of nodes	68
10.	GKM Corridors	72
11.	Kokstad Urban Edge	74
12.	Franklin Urban Edge	75
13.	Swartberg Urban Edge	76
14.	Settlement Edges	80
15.	Land cover Plan	82
16.	Land Reform	84
17.	GKM Spatial Development Framework	88
18.	Annual Rainfall	89
19.	Maximum Temperatures	90
20.	Minimum Temperatures	91
21.	Rivers and Wetlands Plan	93
22.	Vegetation Plan	95
23.	Environmental	100
24.	Access to Water and Sanitation	173
25.	Access to refuse removal	181
26.	Transportation Plans	183
27.	Access to Electricity	186
28.	Social Facilities (Primary Schools)	189
29.	Social Facilities (Secondary Schools)	190
30.	Social Facilities (Clinics)	192

31.	Social Facilities (Hospitals)	193
32.	Social Facilities (Pension Points)	195
33.	Social Facilities (Post Office)	196
34.	Social Facilities (Magistrate Court)	197
35.	Social Facilities (Police Stations)	199
36.	Greater Kokstad Municipality Access to education facilities	234
37.	Environmental sensitive areas	353
38.	Desired spatial outcome	358
39.	Desired spatial form and land use	361
40.	Spatial recognition of the municipality	362
41.	Strategic guidance in respect of location and nature of development within the municipality	364
42.	Spatial alignment with neighbouring municipalities	365
43.	Regional spatial alignment	363
44.	Indicate where public and private land development and infrastructure investment should take place	368
45.	Areas where strategic intervention is required	371
46.	Areas where priority spending is required	373

LIST OF ALL FIGURES

No.	Figure Name	Page
1.	Population Growth	40
2.	Population distributions	41
3.	Diagrams Showing Urban Growth Boundaries - Existing & Short Term	78
4.	Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term	78
5.	Telecommunications	201
6.	Capital distribution per LM	443
7.	Municipal Infrastructure Grant allocation per LM	444

8.	Water services infrastructure grant allocation per LM	444
9.	Key to the OPMS (two levels of scorecard)	490

LIST OF TABLES

No.	Table Name	Page
1.	Municipal Summary of Key Statistics	12
2.	2019/2020 IDP Process Plan Activities and Timeframes	15
3.	IDP Meetings for the Development of the 2019/2020 IDP	18
4.	Key Challenges and Interventional Measures per NKPA	19
5.	Expected Outputs, Outcomes & Deliverables over the next five (5) Years	24
6.	Alignment to National Six KPA's, Provincial PGDS and Municipal Goals	24
7.	Key / Catalytical Projects	28
8.	Planning and Development Principles	30
9.	Government Policies and how the Municipality is applying / addressing them	31
10.	PGDP alignment with NDP and MTSF	35
11.	MEC Comments 2018/2019 and the municipality response	36
12.	Nodal systems and their implications	64
13.	Nodes Summary	67
14.	Corridors Summary	70
15.	Tenure Status	85
16.	Geographical Characteristics	86
17.	Vegetation Types	94
18.	Catchment Areas	96
19.	CBA Areas and Land Use objectives	96
20.	Climate Change- Risk and adaptation	98
21.	Environmental Interventions	99
22.	Swot Analysis and Spatial Key Issues	101
23.	Risk Prioritisation Table for the Greater Kokstad Municipality	103
24.	Disaster Management SWOT Analysis	104
25.	Key Challenges-Fires and Droughts	104

26.	Council Committees	134
27.	Powers and Functions of the Greater Kokstad Municipality	135
28.	Municipal Departments and Their Functions	165
29.	Budgeted & Unbudgeted Vacant Posts within the Municipality: Budgeted: 36 Unbudgeted:	166
30.	Persons Occupying the Municipal Critical Positions	166
31.	Total Number of Employees who Received Training	167
32.	Municipal Sector Plans and Policies	168
33.	SWOT Analysis-Municipal Transformation and Institutional Development	171
34.	GKM Method of Waste Collection	178
35.	Waste Transport Equipment	179
36.	Waste Management Resources / Assets	179
37.	Kokstad Households without access human settlements	185
38.	Sport and Recreation Standard	187
39.	CSIR Guidelines – Social Facilities Thresholds	187
40.	No. of Educational Facilities	188
41.	No. of Health Facilities	191
42.	No. of Community Facilities	193
43.	No. of Cemeteries	198
44.	No. of Police Stations	198
45.	Municipal Current Housing Projects	200
46.	SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure	202
47.	Priority Development issues	202
48.	SWOT Analysis LED	228
49.	SWOT Analysis for Business Environment Section	228
50.	Three Priority Projects per Ward	229
51.	Social Development SWOT Analysis	237
52.	Budget for Free Basic Services	238
53.	Debt Age Analysis and 3-year outstanding debt per category	245
54.	Conditional Grants and subsidies	246
55.	Employee Costs	253
56.	Operating Expenditure Contacted Services	253
57.	Last Five Years Audit Opinion	260

58.	AG Audit Action Plan	266
59.	IGR Structure Alignment	277
60.	Municipal Committees and Frequency of Meetings in a Year	278
61.	Municipal By-Laws	285
62.	2018/19 Public Participation Plan	286
63.	IDP Representative Forum Role-Players and Functions	287
64.	IDP Steering Committee Role Players and Functions	287
65.	SWOT Analysis on Good Governance & Public Participation	288
66.	Combines Municipal SWOT Analysis	288
67.	Alignment to National Six KPA's, Provincial PGDS and Municipal Goals	342

68.	Goals, Objectives & Strategies Structured into 6 KZN KPA's	344
69.	Capital Projects Assessment key	352
70.	2019/2020 SDBIP	454
71.	PMS Reporting Requirements	491
72.	Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators	491
73.	Back to Basics Support Plan	494
74.	SWOT Analysis for Financial Viability and Management	270
75.	Municipal Infrastructure Grant allocation per LM	443
76.	Percentage allocation for water services infrastructure grant per LM	443

ABREVIATION LIST

ASGISA - Accelerated and Shared Growth Initiative for SA
BEE - Black Economic Empowerment
CBD - Central Business District
CDW - Community Development Worker
CIF - Capital Investment Framework
CIP - Comprehensive Infrastructure Plan
CS - Corporate Services
DBSA - Development Bank of South Africa
DCOGTA - Department of Cooperative Governance and Traditional
DEAT - Department of Environment, Agriculture and Tourism
DME - Department of Minerals and Energy
DOE - Department of Education
DOHS - Department of Humana Settlement
DOT - Department of Transport
DWAF - Department of Water Affairs and Forestry
EIA - Environmental Impact Assessment
EMP - Environmental Management Procedure
EPWP - Extended Public Works Programme
EXCO - Executive Committee
FBS - Free Basic Services
FS - Financial Services
GE - Gender Equity
GGP - Gross Geographical Product
GIS - Geographical Information System
PMU - Project Management Unit
PPP - Public-Private Partnership
PSEDS - Provincial Spatial Economic Development Strategy
RRTF - Rural Road Transport Forum
SCAP - Special Case Area Plan
SD - Social Development
SEA - Strategic Environmental Assessment
SDF - Spatial Development Framework
SDBIP - Service Delivery and Budget Implementation Plan
SDM - Sisonke District Municipality
SMME - Small, Medium and Micro Enterprise
SOE - State Owned Enterprises
GKM - Greater Kokstad Municipality
HIV/AIDS - Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
IDP - Integrated Development Plan
IPD - Infrastructure, Planning and Development
ISDP - Integrated Sustainable Development Plan
KPA - Key Performance Area
KPI - Key Performance Indicator
KZN - KwaZulu-Natal
LED - Local Economic Development
LRAD - Land Redistribution for Agricultural Development
LUMS - Land Use Management System

MEC - Member of the Executive Council (Cooperative Governance and Traditional Affairs)
MFMA - Municipal Finance Management Act No. 56 of 2003
MIG - Municipal Infrastructure Grant
MMO - Municipal Manager's Office
MTEF - Medium-Term Expenditure Framework
NDP - National Development Plan
NSDP - National Spatial Development Perspective
OPMS - Organizational Performance Management System
OVC - Orphaned and Vulnerable Children
PA - Planning Authority
PGDS - Provincial Growth and Development Strategy
PMS - Performance Management System

MAYOR'S FOREWORD

The formulation of the Integrated Development Plan is regulated by Chapter 5 of Local Government: Municipal Systems Act of 2000 which mandates that local government must strive to achieve the Objectives of Local Government as set out in Section 152 of the Constitution and; together with other states organs, must contribute to the progressive realisation of the fundamental rights contained in section 24 to 29 of the Constitution of the Republic of South Africa. I am therefore privileged to present the Final 2020/21 IDP Review as the Strategic Plan of how Greater Kokstad Municipality will discharge its duty-bound responsibilities as mandated by the 10 wards in the municipality. This will be done according to priorities and constant communication with other organs of states. The Municipality understands the challenges before us i.e. roads infrastructure, housing, water and sanitation and realising inclusive economic growth to stimulate job creation, and the development of the prioritised sectors.

To meet some of these challenges the Council is currently reviewing its municipal staff establishment that will directly respond to these challenges and ensure that we reach our long-term vision of becoming **“A People - Centred City of Economic Possibilities by 2047”**. At the beginning of the 2018/19 financial year we introduced the new department called Economic Development and Spatial Planning. The department is pivotal in realising the intended growth, development and sustainability of our communities as set fourth in our IDP objectives and ensure that people's needs are met accordingly. The realisation of the Catalytic Projects as adopted by Council in October 2018 to advance the realisation of our vision will be led by this department but realised through an inter-municipal department and stakeholder implementation model. Youth, Women and people living with disabilities will be essential going forward. This will be done with an aim of creating government that addresses imbalances of the past. When amending our Supply Chain Management Policy, we took into cognisance that Radical Economic Transformation that must be realised in our lifetime and therefore as Greater Kokstad Municipality we intend to be amongst the trendsetters in implementing this national call. Our IDP has considered the foundation of radical transformation and we are looking forward to strengthenening the processes to advance our agenda of developmental local government. The Municipality intends to market itself as the GATEWAY into KwaZulu-Natal from the Eastern Cape and into South Africa from Lesotho.



We are proud to be amongst those few municipalities in the country who have provided universal coverage of electricity. Roads constructions are evident around the municipality especially for the people of Extension 7 who had to suffer for a long time because of poor road infrastructure. We are moving towards establishing relations with renowned cities around the world to learn more about economic development, financial management, infrastructure building and maintenance, spatial planning and cutting-edge technology. We are mindful of hills and valleys ahead, but we are determined that our diligence will usher us to our vision. Chapter 13 of the National Development Plan says **“A developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waved into existence by declarations. It must be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules”** This directive is what drives the municipality in dealing with issues pertaining to service delivery.

The adoption of the new staff establishment and different policy perspectives illustrates the Council's long-term plan of professionalizing local government through employing qualified and skilled personnel whose primary responsibility is to accelerate service delivery by implementing Council's resolutions. Accountability also calls for Councillors to exercise its main responsibility of playing oversight and ensured that people's needs are prioritised. I therefore present the Final 2020/21 IDP Review document which accurately reflects the detailed public participation and the stakeholder's views of our municipality's development.

I thank you

COUCILLOR B.M. MTOLO
HIS WORSHIP THE MAYOR

MUNICIPAL MANAGER'S FOREWORD

Greater Kokstad Local Municipality has achieved major success during the past decade – in many instances under very difficult circumstances. There were many lessons to be learnt along the road. The municipality is, however, now much better equipped and geared towards service delivery than before. Given the current institutional memory, human resources and financial capacity of the Municipality, the IDP seeks to harness synergies and opportunities in the advances made towards the realization of the all-important goal of a better life for all.

Integrated Development Plans are the most important mechanisms available to government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term. Communities cannot develop in isolation and integrated development planning ensures this. Through community engagements processes such as the Outreach Programme, stakeholder engagements through various forums, the communities of Greater Kokstad Local Municipality have reaffirmed the need for water and sanitation, roads, housing, stormwater, electricity, job creation, health, education, SMME empowerment and support, recreational facilities, etc. this means that not only is local government involved, but also Provincial and National Government Departments. Thus, it will be critical for the municipality to strengthen its engagements with all stakeholders involved in the development process.

Informed by the priority needs of the communities, this IDP is geared towards improving the quality of life of the community through a focus on the following pillars:

- Service delivery, access to and levels of servicing;
- Good governance and administration;
- LED and job creation;
- Environmental and health issues; and
- Land use, urban integration and linkages.

Within the context of Vision 2047, this IDP sets the following indicators as a barometer to measure the achievements in terms of the milestones:

- All households (including villages) to have access to clean potable water by 2047;
- There must be decent sanitation for all by 2047;
- There must be electricity in all households by 2047;
- Reduction of poverty, unemployment and skills shortages by 50% respectively by 2047; and
- Services should be improved to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents by 2047.

With the 2047 Vision target date, it is more important than ever to understand where the goals are on track, and where additional efforts are needed, both globally and at the country level. The United Nations emphasizes the following issues:

Countries will need to mobilize additional resources and target public investments that benefit the poor. In general, strategies should adopt a wide-ranging approach that seeks to achieve pro-poor economic growth, including through the creation of many additional opportunities for decent work. This, in turn, will require comprehensive programmes for human development, particularly in education and health, as well as building productive capacity and improved physical infrastructure. In each case, an effort should be made to quantify the resources required to implement these programmes. The results achieved in the more successful cases demonstrate that success is possible in most countries.

By focusing on 6 National Key Performance Areas, namely, Municipal Transformation and Institutional Development; Basic Service Delivery and Infrastructure, Social and Local Economic Development, Municipal Financial Viability and Management, Good governance and Public Participation as well as the Cross-Cutting Interventions, and acting as a collective, the municipality will be in a position to respond to its objectives and all the developmental challenges confronting our municipality. We have made significant inroads in ensuring that our municipality is characterized of the following attributes:

Sound financial management systems, timely and accurate accounting for public resources; Functional and effective community participation mechanisms and Ward Committees; Access to quality affordable and reliable municipal services, with equal, easy and convenient access for the public to the municipality and its services; and Compilation of a credible IDP that is an expression of state-wide planning, including a balanced infrastructure investment and sustainable economic development programme.

It is against this background that we invite all our social partners, stakeholders and communities to work together with the municipality on the implementation of this document as one of the mechanisms of monitoring our progress and identifying areas where we can improve.

I thank you

MR L.H. MAPHOLOBA
MUNICIPAL MANAGER

SECTION A: EXECUTIVE SUMMARY

INTRODUCTION

The Integrated Development Plan in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development approach in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

As a local government institution, a sphere of government, the Greater Kokstad Local Municipality has adhered to municipal development policies such as the Municipal Systems Act, which states that all municipalities are obliged to undertake an IDP process to produce IDP's. In so doing, the Greater Kokstad Local Municipality has considered the IDP Framework Guide as well as the IDP Assessment Criteria during the process.

This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely:

- The Municipal Systems Act (MSA);
- The Provincial Development Act (PDA);
- National Development Plan (NDP);
- Spatial Planning and Land Use Management Act (SPLUMA);
- Provincial Growth and Development Strategy (PGDS);
- Performance Management Regulations.

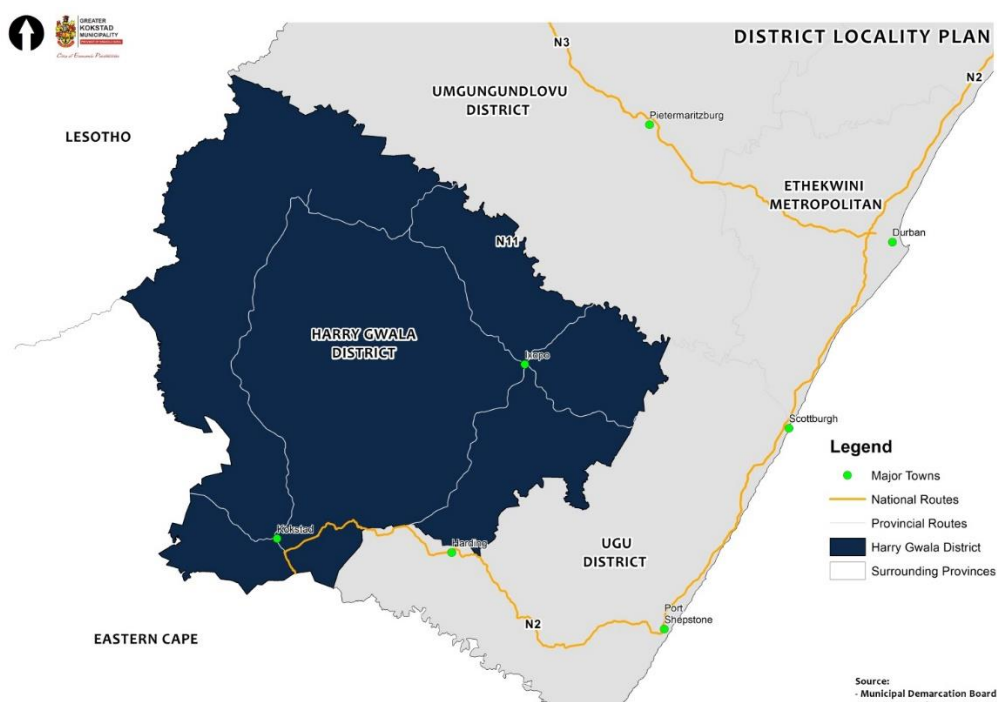
This IDP marks the fourth generation IDP which covers the period 2017/2018 to 2021/2022, it incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets in line with the municipality's vision 2047 towards sustainable development. The 4th Generation IDP: 2017/18-2021/22 also includes the **revised adopted organogram**, which is also in line with the municipality's vision 2047.

A.1. WHO ARE WE?

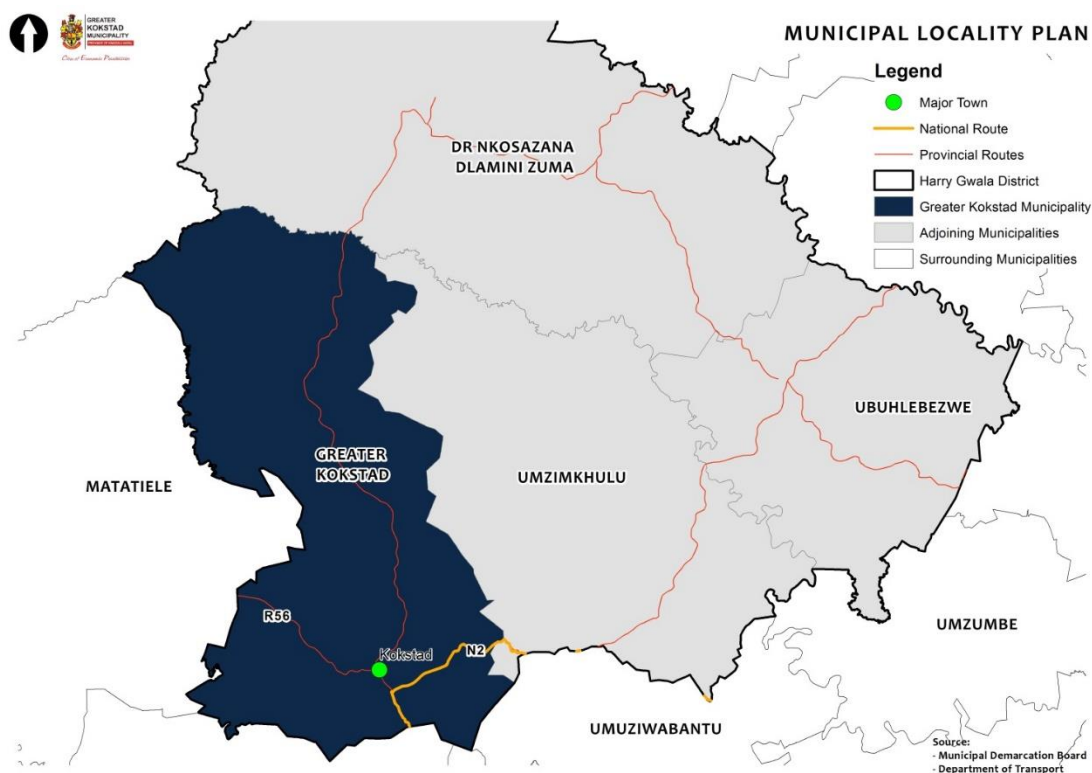
A.1.1. SPATIAL LOCATION WITHIN KZN

Greater Kokstad is a local municipality in KwaZulu-Natal. It is one of the family of five (4) local municipalities (i.e. Ubuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Umzimkhulu) of the Harry Gwala District Municipality. The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, Umzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west. Kokstad is derived from Dutch, and it means '**town of Kok**'. It was **named after Adam Kok III**.

The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626.



MAP 1: Harry Gwala District Spatial Location



Map 2: Spatial location of Greater Kokstad Local Municipality

A.1.2. DEMOGRAPHIC PROFILE (MUNICIPALITY AT A GLANCE)

Table 1: Municipal Summary of Key Statistics

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
Population Size			

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
Total Population	76 753	65 981	56 528
Age Structure			
Population under 15	32.9%	30.6%	30.9%
Population 15 to 64	64.9%	66.7%	66.7%
Population over 65	2.2%	2.7%	3%
Dependency Ratio			
Per 100 (15-64)	54.0	49.9	51.4%
Sex Ratio			
Males per 100 females	92.5	94.4	100.3
Population Growth			
Per annum	3.44%	1.55%	9.74%
Labour Market			
Unemployment rate (official)	31%	28.9%	41.2%
Youth unemployment rate (official) 15-34	n/a	36.3%	50.1%
Education (aged 20 +)			
No schooling	1.6%	4.1%	10.2%
Matric	34.9%	28.3%	18%
Higher education	9.5%	10.8%	7.7%
Household Dynamics			
Households	24 397	19 140	19 625
Average household size	3.1	3.1	2.7
Female headed households	43.7%	41.6%	43.9%
Formal dwellings	86.3%	83.6%	67.3%
Housing owned	56.7%	36.3%	28.2%
Household Services			
Flush toilet connected to sewerage	66.2%	60.1%	59.5%
Weekly refuse removal	72.7%	74.0%	60.7%
Piped water inside dwelling	27.0%	36.1%	14.7%
Electricity for lighting	88.6%	80.7%	49.9%

Source: www.statssa.gov.za

A.1.3. NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS DEPICTED ON A MAP

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2 680 km².

The Municipality consists of 10 wards and has 1 main town centre which is the town of Kokstad. In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of nineteen (19) councillors. Kokstad does not have Amakhosi within its jurisdiction. In 2016 the MEC appointed the recognised traditional leaders through Notice Number 149 of 2016 which was published on 16 August 2016. In Provincial Notice Number 45 of 2019 the MEC withdraws Notice Number 149 and draws a new list of traditional leaders. The MEC further identifies traditional leaders from various traditional communities who may participate in the proceedings of the various municipal councils under each district municipality. In the notice, no traditional leaders are recognised for Greater Kokstad Municipality and who are therefore allowed to participate in the proceedings of council in terms of Section 81(1) of the Municipal Structures Act 117 of 1998.

The Municipal Demarcation Board has delimited the municipality into ten (10) wards in terms of Schedule 1 of the Act. An overview map of the boundary of the municipality, with the boundaries of the wards within the municipality, and a map of each ward are depicted in the maps below.

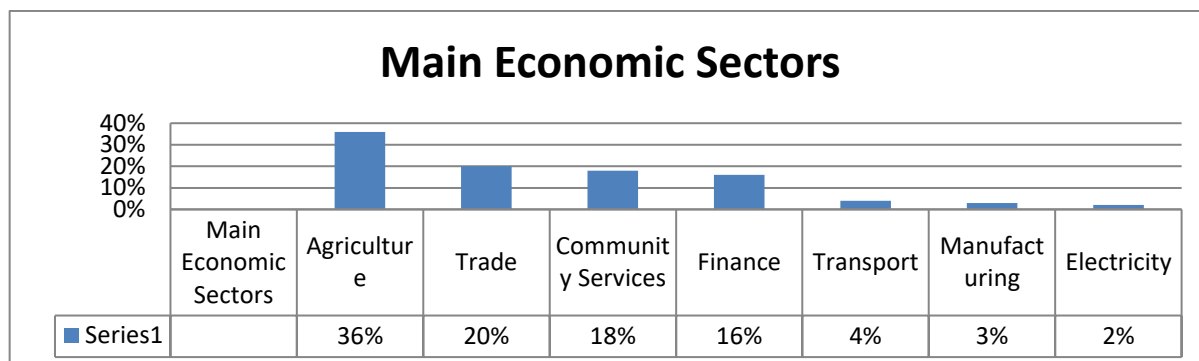


Map 3: Municipal Locality Plan

A.1.4. ECONOMIC PROFILE

Kokstad serves as the service centre and commercial hub for most of East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: -Main Economic Sectors: Agriculture (36%), trade (20%), community services (18%), finance (16%), transport (4%), manufacturing (3%), and electricity (2%).



The Greater Kokstad Municipality is recognised as the lead economic node within the District of Harry Gwala. By virtue of its strategic location as the provincial gateway to the Eastern Cape, the town of Kokstad, which is the administrative, commercial, trade and financial services centre of the Greater Kokstad Municipality, has developed to become the main commercial services centre and principal economic hub of the Harry Gwala District.

The local economy of Greater Kokstad has benefited significantly through long-established trade and services networks with the neighbouring smaller "feeder" towns that rely upon the goods and services available at the town of Kokstad; such as Rietvlei, Harding, Underberg and Umzimkhulu in the province of KwaZulu Natal, and the surrounding towns of the Eastern Cape, such as Matatiele, Cedarville, Lusikisiki, Flagstaff, Mt Ayliff, Mt Frere, Tabankulu and Matatiele; all of which have contributed immensely to the development of the Town of Kokstad.

A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2020/21 IDP

The development of the IDP involved engagement of various stakeholders. This is well documented in the Process Plan, which is annexed in the IDP. The following is a summary of key activities of the process:

The Strategic Review of the contents of the 2020/21 IDP;

Addressing MEC Comments;

The identification of sector plans;

Alignment of IDP/PMS and Budget process;

Alignment with sector departments and service providers;

Integrating IDP and Sector Plans with the resource framework;

The review of Spatial Development Framework;

The review of three-year financial plan to develop five year strategic financial plan;

The development of Service Delivery and Budget Implementation Plan; and

The preparation of the IDP (inclusive of the development and review of identified Policy Documents)

A.2.1. PROCESS PLAN

The Greater Kokstad Municipality prepared and adopted a Process Plan on the 30th of August 2019 in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process. The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS). One of the main achievements of this reviewed IDP document is the greater alignment between the budget, the IDP, and the PMS.

The following table elaborates the various consultations and processes that were followed in the development of this IDP. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting being either IDP, PMS or Budget related.

Table 2: 2020/21 IDP Process Plan Activities and Timeframes

ITEM NO.	ACTIVITIES	RESPONSIBILITY	DATES
Quarter One – July to September 2019			

ITEM NO.	ACTIVITIES	RESPONSIBILITY	DATES
1.	Publicise projections for revenue and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	CFO AND IDP Manager	August 2019
2.	Advertise the commencement of the IDP process to the public	IDP Manager	August 2019
3.	Present final process plan and comments to MANCO, Portfolio committees, EXCO and Council.	IDP Manager	September 2019
4.	Prepare for facilitation of CBP Process	Co-ord: Public Participation IDP Manager	October 2019
Quarter Two – October to December 2019			
7.	Commencement of consultation process with the community regarding their needs.	IDP Manager	Oct/Nov 2019
8.	COGTA municipal alignment sessions	IDP Manager	November 2019
9.	Present MEC comments on the 2019-2020 IDP to Top MANCO Portfolio Committees, and Council.	IDP Manager	November 2019
10.	Liaise with National and provincial governments for planning and budgeting process	All	November 2019
11.	Determine which sector plans need to be reviewed or updated and commence with the review process	IDP Manager	November 2019
12.	Commencement of the CBP process for the development of ward plans as per COGTA guidelines.	Co-ord: Public Participation IDP Manager	October 2019
13.	Estimate available sources & provide guidance for way forward for budgeting	CFO	November 2019
14.	Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	November 2019
15.	Submit revised projects to Treasury	CFO	November 2019
16.	Submit Budget instructions to all relevant persons	CFO	December 2019
17.	Preparation of a summary of available funds from: Internal Funds, e.g. GKM and External Funding, e.g. MIG etc.	CFO	December 2019
Quarter Three – January to March 2020			
18.	Assess current year's budget performance	CFO	January 2020
19.	Table municipality's adjustment budget for the current year	CFO	January-March 2020
20.	Publicise (adjustment budget and) revisions to service delivery and budget implementation plan for the current year.	CFO	January-March 2020
21.	Assess financial Feasibility of proposed new projects based on existing and potential funds.	CFO	January 2020
22.	Consult sector departments on their strategic plans. (IDP Rep Forum)	IDP Manager	November 2020
23.	Tabling of annual report	IDP Manager and Council	January 2020
24.	Align and link all Key Issues in the IDP to KPA's	IDP Manager/ HODs/ MM	January 2020
25.	Determine objectives for each KPA	IDP Manager/ HODs/ MM	January 2020
26.	Set KPI's for each objective. KPI's to be based on the SMART principle, i.e. KPI's must be Simple, Measurable, Applicable, Relevant and Timely	IDP Manager/ HODs/ MM	January 2020
27.	Assessment of objectives, strategies and projects against cross cutting issues.	IDP Manager/ HODs/ MM	January 2020
28.	Assessment of alignment of IDP strategies and projects for medium term in relation to DGDS, PGDS, and NDP.	IDP Manager/ HODs/ MM	January 2020
29.	Integrate reviewed sector plans into the IDP.	IDP Manager	February 2020
30.	Submit first draft of the IDP to Manco, Portfolio Committee and Council.	IDP Manager	March 2020
31.	Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2020
32.	Meeting with relevant officials – with submitted inputs (Third Draft Budget meeting)	CFO	February 2020
33.	Consideration of Draft Budget by Finance and Council (First Meeting)	CFO/ Council	February 2020

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
34.	Consideration of Draft Budget by Finance and Council (Second Meeting)	CFO/ MM/ Council	February 2020
35.	Strategic Planning Sessions (Councillors and officials)	IDP Manager	January 2020
36.	Submit the draft reviewed strategic framework to Top Management and Portfolio Committees.	IDP Manager	March 2020
37.	COGTA IDP assessment process meeting	IDP Manager	February 2020
38.	Publicise tabled budget within 5 days after tabling TO the Council	CFO	March 2020
39.	Send copy of tabled draft budget to National Treasury and Provincial Treasury	CFO	March 2020
40.	Submit draft IDP review to province (COGTA) for assessment	IDP Manager	March 2020
41.	Submission of Draft CBP to Council for Adoption	MM Co-ord: Public Participation	March 2020
42.	Aligning CBP to IDP	Co-ord: Public Participation IDP Manager	Feb 2020
35.	Strategic Planning Sessions (Councillors and officials)	IDP Manager	January 2020
Quarter Four – April to June 2020			
43.	Provincial IDP forum assessment of IDP	IDP Manager	April 2020
44.	Council to consider stakeholders input on the 2020/21 Draft IDP & 2020/21 draft budget.	IDP Manager/ Council	April 2020
45.	Set targets for each KPI	IDP Manager	March 2020
46.	Finalise budget, prepare and submit report for inclusion in Council agenda.	CFO	May 2020
47.	Advertise IDP and budget for public comments (newspapers)	CFO IDP Manager	April 2020
48.	Make public draft budget and IDP for the coming year and invite submissions from the community (through road shows), provincial treasury and others	IDP Manager/ CFO/ MM/ Mayor	April 2020
49.	Consider submissions and revise draft budget and IDP for the coming year	CFO/ IDP Manager	May 2020
50.	Submission of reviewed IDP 2020/21 to Council for approval	IDP Manager/ Council	May 2020
51.	Submission of Budget for 2020/21 to Council for approval	CFO/ Council	May 2020
52.	Advertisement of the adoption of the reviewed IDP	IDP Manager	May 2020
53.	Preparation of timetable for roll-out of revised IDP, Budget 2021/22 and PMS to community	IDP Manager/ Communications	June 2020
54.	Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2020
55.	Place annual budget (and all budget related documents) and IDP on the municipal website.	CFO MM IDP Manager	June 2020
56.	Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	MM	June 2020
57.	Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2020
58.	Compile approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	IDP Manager, MM, Mayor, Council	July 2020
59.	Submit signed performance contracts to COGTA PMS.	IDP Manager	July 2020
60.	Publicise projections of revenues and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	Corporate Services	July 2020

A.2.2. PUBLIC PARTICIPATION

Various forms of public engagements have been held in this financial year to ensure public involvement in the development of the IDP. This process has further been bolstered by the District Municipality as well as the NGOs and private sector, notably the built environment support

group that facilitated area-based plans around the different wards. In terms of the Municipal Systems Act the plan is further advertised for public comment before the final submission in June this year.

The table below indicates the involvement by all stakeholders and the local community during this IDP review:

Table 3: IDP Meetings for the Review of the 2020/21 IDP

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
10-Oct-19	10H00	SUPPER ROOM	Ward Committees & Stakeholders	3	Taxi & Bus Rank Revamp with sanitation	PMU	
				7	Community Hall	PMU	
					Polar Park Bridge	PMU	
					Access Roads as there are wetlands Polar Park	PMU	
					Speed humps by Shayamoya High	PMU	
					Street Lights	ELECTRICAL	
					Shayamoya houses built on wetlands	EDSP	
					Storm water drainage	PMU	
				2	Street lights at Franklin	ELECTRICAL	
					Extension of Franklin Clinic		DoH
					Honey sucking of sanitation at Swaartberg		HGDM
					Kraansdraai electricity	ELECTRICAL	
				5	Stadium upgrade	PMU	
				4	Street lights at lityeni	ELECTRICAL	
					Sportsfield	PMU	
				3	Water		HGDM
					Water challenges		HGDM
					Water reservoir		HGDM
					Railway fencing	CSS	
10-Oct-19	17H30	Youth Centre	WARDS 5,8 & 9	5	Upgrade of Bhongweni Stadium with turf and lights	PMU	
					Childrens Clinic		DoH
					Sanitation at Mphela		HGDM
					Tarring of Access Roads	PMU	
				8	High Masts at Mahhagu	ELECTRICAL	
					Storm water drainage	PMU	
					RDP houses not completed	EDSP	
					Sewer pipes	PMU	
				9	High Masts at Moyeni	ELECTRICAL	
11-Oct-19	11H00	WARD 2 FRANKLIN COMMUNITY HALL	WARDS 2	Maraaiskop	Land	EDSP	
					Network poles	CSS	
					Complete the community hall	PMU	
					Water		HGDM
					Electricity	ELECTRICAL	
					Houses	EDSP	
					Tractor	EDSP	
					Water pump		HGDM

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
				Makoba-Springfontein	Flouded houses	EDSP	
					Sanitation		HGDM
					Roads	PMU	
					School		DoE
					Community Hall	PMU	
				Old Makoba	Network poles	CSS	
					School transport		DoE
					Flouded houses (storm water drainage)	EDSP	
					Tracktots	EDSP	
				Mjoli	Cooking catering equipment	EDSP	
				Lindelani	Street lights	PMU	
				Franklin	Grazing land	EDSP	
					Phase 2 housing project	EDSP	
					Street lights	ELECTRICAL	
					Sportsfield with shelters & changerooms	PMU	
					Alcohol abuse	CSS	
					Career exhibitions	SPECIAL PROGRAMMES	
					Access roads with proper storm water drainage	PMU	
				Swaartberg	Electricity	ELECTRICAL	
					School transport		DoE
				Kraansdrail	Sanitation		HGDM
					Enlargement of the community hall	PMU	
					Electricity	ELECTRICAL	
					Infills	ELECTRICAL	
					Tunnels	EDSP	
					Scrapping of rates	BTO	
					School dropouts due to Afrikaans being the first language whilst the teacher herself doesn't know afrikkans		DoE
					Network	CSS	
				Waansberg	School		DoE
					Bridge	PMU	
					Hall	PMU	
11-Oct-19	17H00	COMMUNITY HALL	WARD 5,9 & 10	9	Storm water drainage	PMU	
					Old age home	CSS	
					Rental housing	EDSP	
					Speed humps	PMU	
					Sidewalks at St Johns and Murray Street	PMU	
					Street lights	ELECTRICAL	
					Higher learning institute		DoHE
					RDP houses	EDSP	
					Youth centre	SPECIAL PROGRAMMES	
13-Oct-19	14H00	NEW MARKET	WARD 6	Charltene	Land	EDSP	
					School upgrades		DoE

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
				Mpatwana	Disabled children & orphans	CSS	
				Qxumisa Farm	Electricity	ELECTRICAL	
				Thuthukani	Water		HGDM
					Schools		DoE
					Sportsfield	PMU	
					Poultry project	EDSP	
				Kronsdraai	Houses	EDSP	
				New market	Sanitation		HGDM
				Willowdale Farm	Project at standstill due to title deeds	EDSP	
				Loakdown	Houses	EDSP	
15-Oct-19	17H30	WARD 4 COMMUNITY HALL	WARD 4,7 & 10	4	Job opportunities through capital projects	EDSP	
					Access roads from caravan	PMU	
					Access roads from Thobela to Greece	PMU	
					High masts	ELECTRICAL	
					Library	CSS	
					Clinic at Shayamoya		DoH
				10	Stalls / workshop	EDSP	
					Speed humps at Marikana	PMU	
					Sportsfield	PMU	
				7	Sportsfield	PMU	
					Hall fencing	CSS	
					Speed humps at Shayamoya	PMU	
16-Oct-19	17H30	EXT 7	WARD 7	7	High Masts at Mt Curry	ELECTRICAL	
					Incorrect pegging	EDSP	
					ECD Centre	CSS	
					Library	CSS	
					High Masts old & new phase	ELECTRICAL	
17-Oct-19	11H00	JJ MHLONGO HALL	WARD 1	Chocolate City	High Masts by sports field	ELECTRICAL	
					Refuse bags	CSS	
					RDP houses	EDSP	
					Electricity	ELECTRICAL	
					Access roads to informal settlements	PMU	
					Tennis court	CSS	
					Water and Sanitation		HGDM
					V Drains	PMU	
					Sportsfield fencing	CSS/PMU	
					Street naming	CSS	
					Access roads	PMU	
				Horseshoe	Access roads	PMU	
					Wheelchair	CSS/SPECIAL PROGRAMMES	
					Storm water drainage	PMU	
					Water		HGDM
					Project warehouse	EDSP	

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
17-Oct-19	17H30	TOWN HALL	WARD 3	3	Maintenance	PMU	
					Street lights and fencing at the park	ELECTRICAL	
					Gravel road with big potholes	PMU	
					Groom street	PMU	
					Tarring of avenue (potholes)	PMU	
					Security cameras at the CBD	CSS	
					Drainage system	PMU	
					Water Reservoir		HGDM
					Crime rate	CSS	SAPS
					Ageing infrastructure	PMU	
					Opposite Kokstad college road slippery when wet	PMU	
					Place of safety for the abused	CSS	SOCIAL DEVELOPMENT
					Car wash behind pick & pay (evicted)	CSS	
					Rank (substance abuse)	CSS	
					Avenue & Allies accidents rate	CSS	
					Old caravan park to be fenced	CSS	
					Central park safety	CSS	
					Street lights	ELECTRICAL	
28 October 2019	10H00	Council Chamber	IDP Representative Forum Stakeholders	All	Roads in ward 3 must be prioritised (ITS to identify roads)	ITS	
					Shayamoya taxi route must be removed as they have all been done	ITS	
					Malunga Road	ITS	
					High Masts at Railway	ITS/Electrical	
					An increase of cameras as the crime rate is too high	CSS	
					Street lights in Hegan Place	ITS/Electrical	
					Polar Park bridge	ITS	
					Land for schools	CSS	DoE
					Primary School site at Extension 7	CSS	DoE
					Mega School at Franklin	CSS	DoE
					At the Bhongweni Maximum prison (illegally occupied land by farmers), a suggestion for the expansion for purposes of revenue generation	EDSP	
					Land for independent schools	CSS	DoE

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Planting of trees (fruit for selling as an LED initiative)	EDSP	
					Drug abuse rate too high and there should be awareness's at schools. Stakeholders to assist DoE to conduct awareness's and escalating the matter to the Minister	CSS	DSD SAPS
					TVET College no longer serving the community needs, e.g. plumbing, electrification	CSS	DoE
					Building of a central point (building) to accommodate all government departments (revenue)	CSS	
					Accountability by the District municipality as they dig roads and do not repair them afterwards	ITS	HGDM DoT
					Agricultural Schools (Farming Dairy)	CSS	DoA
					Borehole at Nongubela School	CSS	Public Works

A.2.2.1. The Greater Kokstad Municipality due to the Covid19 pandemic could not, as per the normal processes hold public participation consultation on the Draft 2020/2021 IDP. However, the draft 2020/2021 IDP was published on the following;

- Local Newspaper (Kokstad Advertiser on the 26th of March 2020)
- Published on the Municipal website on the 27th of March 2020.
- Interested and Affected Parties i.e. Kokstad Chamber of Commerce and Kokstad Farmers Association etc. were sent letters for comments and inputs of the Draft 2020/2021 IDP.
- The Greater Kokstad Municipal Mayor did a live radio interview with local and provincial radio stations to present the draft 2020/2021 IDP and budget.

A.2.3. IDP STRATEGIC APPROACH

The IDP strategies have been aligned to the following Global, National, Provincial, and District Level initiatives:

- SUSTAINABLE DEVELOPMENT GOALS, 2030
- AFRICAN UNION AGENDA, 2063
- NATIONAL DEVELOPMENT PLAN (VISION 2030)
- GOVERNMENT OUTCOMES
- NATIONAL PRIORITIES (STATE OF THE NATION ADDRESS 2018 as well as STATE OF NATION ADDRESS 2019)
- BACK TO BASICS - COGTA
- BATHO PELE PRINCIPLES
- REVIEWED LOCAL ECONOMIC DEVELOPMENT FRAMEWORK AS ADOPTED IN NOVEMBER 2017 AND THE REVIEWED APPROACH TO LED
- PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS 2019)
- PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY, 2035
- PROVINCIAL GROWTH AND DEVELOPMENT PLAN
- DISTRICT GROWTH AND DEVELOPMENT PLAN
- MSCOA

A.2.4. IDP KEY ISSUES

The following highlights the main KPAs:

Basic Service Delivery

Local Economic Development (Social Development Are to Be Included Here As A Sub-Heading as Per Cogta Guidelines)

Municipal Transformation and Institutional Development

Good Governance and public Participation

Financial Viability and Management

Cross Cutting Interventions (Including Spatial and Environment as Per Cogta Guidelines)

A.3. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session in October 2018. The session was facilitated by a Service Provider. In attendance from the municipality were all the Councillors, Heads of Departments and Managers Levels 2-4. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues/ challenges.

The consensus was that strategic planning is the core of the work of an organisation and without a strategic framework the municipality's direction and approach to service delivery may be an unconvincing endeavour.

In that regard, this session was intended to assist GKM in achieving the following:

- Adequate decision-making capacity aimed at ensuring service delivery priorities
- Enhancing democracy, economic as well as spatial transformations
- Promoting intergovernmental coordination on service delivery innovative approaches as well as
- Enabling monitoring and evaluation approaches to sustainability
- Influence the IDP process in a significant way.

These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and what the municipality resolved to do in order to address them.

Table 4: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> • Human resources management and development • Performance management • IT (Information Technology) • Municipal infrastructure and asset management
INTERVENTIONS	<ul style="list-style-type: none"> • Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers) • Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication • Servicing Key infrastructure e.g Roads • Servicing of vacant land (Developmental stock)
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S) WATER & SANITATION	<ul style="list-style-type: none"> • Ageing infrastructure on both sewer and water, • Small pipes to service sewer services, • Not enough water storage to serve the growing population, • Leaking pipes affecting water distribution, • Lack of increase of water source, • Contamination of rivers by sewer,
INTERVENTIONS	<ul style="list-style-type: none"> • Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Increasing costs for water services, • Opportunity to increase the warier to up to 3m in uMzintlava,

	<ul style="list-style-type: none"> Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues), Changing of the old galvanized water pipes to PVC pipes, Relocation of water pipes that runs in the middle of the roads, Introduction of water borne toilets and yards connections at Horse-shoe, Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints Reduce water and sanitation backlogs, Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) ELECTRICITY	<ul style="list-style-type: none"> Ageing infrastructure Electricity theft Small existing cables GKM receives electricity as part of the national grid and does not produce its own energy There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums' eradication initiative The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and the delivering electricity projects.
INTERVENTIONS	<ul style="list-style-type: none"> To apply for the increase in NMD from Eskom Growth, employment and revenue generation from electricity sells Upgrading of existing electricity infrastructure Introduction of smart metering and electronic enclosures, Electrification of informal settlements.
KEY CHALLENGE(S) HOUSING	<ul style="list-style-type: none"> Issuing of title deeds at Horse-shoe - pending the investigation Limited land availability and middle-income Housing Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs Lack of correct alignment of government and municipal budgets for housing provision Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices High prices of privately-owned land a lack of land to build houses; Private shack settlements as an income-generating activity; Urbanisation results in growing number of informal settlements; Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; The lack of funding and the non-alignment of municipal and government department budgeting processes; The lack of bulk services for housing developments Reduce housing backlog
INTERVENTIONS	<ul style="list-style-type: none"> Source more funding
KEY CHALLENGE(S) WASTE COLLECTION AND MANAGEMENT	<ul style="list-style-type: none"> Old refuse removal vehicles Illegal dumping No waste collection in rural areas Inability to identify suitable available land for a future land fill site
INTERVENTIONS	<ul style="list-style-type: none"> Revenue generation from private waste collectors that are dumping at Municipal landfill site, Investigate potential waste recycling projects Investigate potential to generate green energy from bio gas (expensive than conventional generation) Procurement of new compactor trucks Enforce bylaws on illegal dumping as well as explore job opportunities thereof Improve waste collection and management, Identify and access suitable land to construct a new landfill site, Replacement of existing ageing assets; Construction of a buy-back centre (recycling facility); Increase waste collection points;
KEY CHALLENGE(S) ROADS AND TRANSPORTATION	<ul style="list-style-type: none"> Aging infrastructure Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road to access storm water pipes without notifying the GKM, There must be an SLA between GKM & HGDM Traffic congestion in town

	<ul style="list-style-type: none"> The quality of roads in GKM is not up to standard due to several factors such as contractors not completing work on time usually leading to an appointment of a new contractor
INTERVENTIONS	<ul style="list-style-type: none"> Establish a truck stop Explore an alternative route for heavy vehicles Relocation of water pipes that run across the roads, Burden to upgrade roads in low cost housings Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, Upgrade of internal roads
OTHER KEY CHALLENGE(S)	<ul style="list-style-type: none"> Ageing Infrastructure Stagnant municipal revenue base and increasing demand for services Increasing Indigent Register
INTERVENTIONS	<ul style="list-style-type: none"> Municipality to make funds available for the upgrading of existing old infrastructure. Use of our internal funding for service delivery projects
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> Ad hoc implementation of EPWP / CWP in absence of sustainability strategies Adequate development of economic sectors throughout value chain with emphasis on Manufacturing and Industrial Development; Agriculture; Tourism Limited responses to Business Retention and Expansion, Investment Promotion and Attraction Need to advance SMME development and Informal trading Need to advance skills development especially responsive to economic sectors Sports and recreation Arts and culture Community halls Facilities management and maintenance Library services Disaster awareness Disaster contingency Community health Community safety Traffic safety and management
INTERVENTIONS	<ul style="list-style-type: none"> Job Creation Policy to include Exit Strategy especially for EPWP and graduation from government funded programmes Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, ec Review and Development of Strategies that are more responsive of current status and to inform development trajectory i.e. Local Growth and Development Strategy, Informal Ecoomy Policy, Business Retention and Expansion and Investment Attraction Policy, SMME Development, Business Licensing EPWP Policy Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferential Procurement Regulations are promoted. Skills Audit with categorisation according to economic sectors, age and skills and ensure Target Skilled persons / graduates Development of Skills and Unemployed Persons Database Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre) Align and strengthen through OSS – Managers are represented at War Rooms Municipal funding as top-up The railway line provides good opportunity for rail transportation of goods RASET and AgriPark throughout Value Chain Establishment of FPSU Partnership with UKZN Stakeholder Engagements – CTO Mission, Eco-Tourism, Rail Development of a Tourism Route, Tour Guides Regulation of Bed and Breakfasts Database, Development / Policy – 30% sub-contracting / set-aside targets CIDB / Legislative compliance Establishment of One Stop Service Centre Allocations Policy (Informal Economy) Business retention and Expansion Investments attraction and Red Tape Reduction SAFA and other confederations alignment and strengthen Sporting codes coordination

	<ul style="list-style-type: none"> • Sport massification and opportunities from sporting events • Funding by Department of Arts and Culture • Community Halls / Facilities management and maintenance • Parking area • Toilets pay slots to achieve cleaner areas through SMME Development • Awareness Campaigns • Enforcement of Bylaws • Mobile library, Satellite, align to school curricula • Disaster management center planned for development • Training of staff • Equipment (twinning arrangements) • Opportunities from disaster (e.g. wind) • Established Community safety forum – to be expanded to Ward Level • Campaigns • Socio-Economic • Bylaw implementation • Enforcement of by-laws
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> • Revenue collection and management
INTERVENTIONS	<ul style="list-style-type: none"> • Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS	<ul style="list-style-type: none"> • limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	<ul style="list-style-type: none"> • Capacity building on council process including monitoring and evaluation • Organized youth structures • External funding • Internal capacity • Youth center • Skills center • Learner ships and internships programs • Skills development for all councillors
KEY CHALLENGE(S) PUBLIC PARTICIPATION	<ul style="list-style-type: none"> • Poor attendance by communities in Council Meetings • No person responsible to drive the Rapid Response Activities • Farm workers not allowed to hold meetings on their farms • Poor working relations with CDWs and the municipality • Limited budget to execute some of the activities • Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities
INTERVENTIONS	<ul style="list-style-type: none"> • Fully fledged public participation division
KEY CHALLENGE(S) YOUTH DEVELOPMENT	<ul style="list-style-type: none"> • Limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	<ul style="list-style-type: none"> • Internal capacity • Youth center • Skills center • Learner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) WOMEN EMPOWERMENT	<ul style="list-style-type: none"> • limited budget • Unfulfilled women expectation (funding for co-operatives) • In effective women structure
INTERVENTIONS	<ul style="list-style-type: none"> • External funded programs

	<ul style="list-style-type: none"> • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) PLD DEVELOPMENT	<ul style="list-style-type: none"> • Capacity for the disability desk • Limited staff • Un fulfilled expectations
INTERVENTIONS	<ul style="list-style-type: none"> • Desk • Disability structures exist • External funding
KEY CHALLENGE(S) LOCAL AIDS COUNCIL & HIV AWARENES	<ul style="list-style-type: none"> • No dedicated official • Uncoordinated programs • No designated cooperation of stakeholders to produce reports for LAC
INTERVENTIONS	<ul style="list-style-type: none"> • LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> • Community awareness on environmental protection • LUMS • IDP
INTERVENTIONS	<ul style="list-style-type: none"> • Developing a strategic environmental assessment and the District is currently doing an EMP • Response strategy (Awareness, Greening, Recycling, Lift clubs) • Landfill -Methane gas to electricity • Public Participation process on the development on a new wall to wall scheme • Development of the scheme • Institutionalise IDP – greater ownership and ensure that IDP responds to the community needs and is informed by actual community needs

A.4. WHAT IS OUR LONG-TERM VISION

The Vision, Mission and Core Values for the Municipality were reviewed at the Municipality's Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

The Municipal long-term vision is:

***"A PEOPLE-CENTERED CITY OF ECONOMIC
POSSIBILITIES BY 2047"***

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

In all of our work and engagements, we subscribe to the nine Corporate Values of Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

- **Caring:** Showing compassion whilst delivering services to its citizens
- **Accountability:** Taking responsibility for decisions and actions taken.
- **Transparency and honesty:** openness and public involvement in municipal affairs.
- **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
- **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.
- **Professionalism:** executing the mandate with diligence.
- **Fairness:** treat all those who do work with the municipality equally.
- **Dignity:** respect for everybody.
- **Respect:** treating all clients and partners with respect

A.5. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The community of Greater Kokstad Municipal area should expect considerable declines in service delivery backlogs and a desirable living environment. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

Table 5: Expected Outputs, Outcomes & Deliverables over the next five (5) Years

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

A.6. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

DEFINITION OF A GOAL:

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals:

Table 6: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

Strategic Goal 1 –

RADICAL ECONOMIC TRANSFORMATION TOWARDS INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	EDSP/BTO
				1.1.2. Facilitate SMME development and Entrepreneurship promotion	EDSP
				1.1.3. Facilitate the creation of an enabling environment for the informal economy	EDSP/ITS
				1.1.4. Unlock the Agricultural Potential	EDSP
				1.1.5. Promote and develop of Manufacturing Sector activities	EDSP
				1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	EDSP
				1.1.7. Facilitate the implementation and coordination of EPWP and CWP	EDSP/ITS
				1.1.8. To ensure Strategic Planning for LED	EDSP

Strategic Goal 2 –

HUMAN CAPITAL DEVELOPMENT

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	EDSP/CSS/OMM
				2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	CSS/OMM

Strategic Goal 3 - Socially cohesive society

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	ITS/CSS
				3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/ITS
				3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	CSS
			3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	CSS
				3.2.2. Ensure the municipal contribution to community safety	CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	ITS/CSS/BTO
				4.1.2. Facilitate improved access to electricity for all targeted households	ITS/BTO/CSS
				4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	ITS
				4.1.4. Provide efficient waste collection and management service to all targeted households	ITS/EDSP
				4.1.5. Facilitate the reduction of housing backlogs	ITS/EDSP
				4.1.6. Ensure capital infrastructure planning and funding	ITS

Strategic Goal 5 - Effective, efficient, transparent and accountable leadership

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management	CSD
				5.1.2. Ensure effective and efficient human resource development	CSD
				5.1.3. Maintain and Improve Municipal Policies	CSD
				5.1.3. Improve organisational performance	OMM
				5.1.4. Improve technology and document management system	CSD
				5.1.5. Improve on customer care and experience	CSD
				5.1.6. Maintain and improve municipal buildings and assets	CSD/ITS

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Financial Viability and Financial Management. (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion	BTO
				6.1.2. Ensure the IDP aligned financial planning	BTO
				6.1.3. Ensure a 5-year financial planning	BTO
				6.1.4. Effectively and efficiently manage the expenditure of the municipality	BTO
				6.1.5. Manage and Increase the revenue base	BTO
				6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations	BTO
				6.1.7. Ensure a constant and accurate financial reporting	BTO
				6.1.8. Ensure the existence of updated finance management strategies	BTO

Strategic Goal 7 - Good governance and participatory community involvement

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes	OMM
				7.1.2. Ensure the existence and functionality of public participation structures.	EDSP/OMM
				7.1.3. Ensure functional municipal structures.	OMM
				7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	OMM

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	EDSP
	Environmental sustainability			8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	EDSP
	Human and Environmental Development			8.1.3. Promote and ensure municipal integrated planning	EDSP/BTO

			8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection	EDSP/CSS
				8.2.2. Improve environmental planning and management	EDSP
			8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness	CSS
				8.3.2. Improved Disaster planning and management	

A.7. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality developed an Organizational Performance Systems (OPMS) framework of which the last review was on the 28 June 2018 and reviews performance policy procedure manual on an annual basis. It also develops and adopts a Service Delivery and Budget Implementation Plan (SDBIP) each financial year in line with legislative requirements. The SDBIP is an operational plan for the municipality, clearly outlining the key performance indicators (KPIs), objectives, timeframes, outputs, outcomes and strategies for all programmes and projects. The SDBIP is informed by the IDP and the Budget.

Greater Kokstad Municipality utilises the SDBIP as a benchmark to achieve the departmental objectives based on the departments' core functions and also a monitoring and evaluation tool. The municipality holds four (4) performance evaluation sessions to evaluate performance of the previous quarter and plans for the quarter ahead.

The SDBIP reports are tabled to the Executive Committee (EXCO) members as the oversight committee. The Municipal Manager and all Heads of Departments attend the evaluation sessions. Each Head of Department presents his achievements for a particular quarter and also tables a plan for the next quarter. Should there be any variances the department then gives necessary and satisfactory explanations to the EXCO members and recommends corrective measures

A.8. COUNCIL APPROVED CATALYTIC PROJECTS

Table 7: Key / Catalytical Projects

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 1: EXPANSION OF KOKSTAD TOWN (New Town)	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities SUB-PROJECTS: <ul style="list-style-type: none"> Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established Creating Sporting Precinct Housing Development and Slum Clearance Town Regeneration including Taxi Rank Development with Service Centre ("mini-Thusong Centre") 	Goal 1: Inclusive Economic Growth, Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Development Goal 6: Governance and Policy Goal 7: Spatial Equity	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Redressing Spatial divide Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Sustainable Human Settlements and Slum Clearance Public Private Partnerships / Cluster Development 	Medium to Long Term	GKM (Project Champion); Human Settlements; Transport; Cooperative Governance and Traditional Affairs; National and Provincial Treasury, Trade and Industry, DARD and DRDLR, Transnet as Parastatal (land owner for sporting precinct), Private Sector investment

	<ul style="list-style-type: none"> Development of Municipal owned vacant land – Multi Disciplinary Focus Establishment of “Green Belt” Inclusive of Biodiversity, “People’s Parks with outside amphitheater, Bird Sanctuary, circular 1-Stop-Social Centres promoting performing art Student Accommodation: Provide affordable accommodation for Agricultural College surplus, TVET College and soon to be established Trade Test College) 				
--	--	--	--	--	--

PROJECT INTERVENTION /	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE DRIVER /	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 2: Agriculture and Manufacturing, inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU) LOCATION 1: WARD 2 – FRANKLIN (Farmer Production Support Centre and Integrated Urban Centre) Agriculture – municipal wide implementation	AGRICULTURE: Increase agricultural potential of local and regional economy, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain. Including green economy (biomass), climate resilient crops, biodiversity, by-products MANUFACTURING: Manufacturing – wood and wood products (e.g. manufacture of wooden doors for low income housing projects) – Mamiesa (industrial development) SUB-PROJECTS <ul style="list-style-type: none"> Farmer Production Support Unit (FPSU as part of AgriPark Concept) Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in existing sector through with partnerships with existing industry for emerging enterprise development 	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing – Beneficiation throughout entire value chain Integrated Service Centre Developments 	Short, Medium and Long Term	GKM (Project Champion) DARD and DRDLR, ADA, Identified existing industry in GKM (e.g. Hans Merensky Holdings, Sappi, Mondi, PG Bisons, etc), YARD, Tertiary Institutions, Science and Technology, SAB Breweries, National Department of Tourism, SANPARKS
PROPOSED:	Development of the extensive land transferred to Makhoba Trust beneficiaries. Currently				

	State and Private Hospital, Accommodation establishments) <ul style="list-style-type: none"> MICE – Conference, Weddings, Trade Shows (mini-version of ICC) – Business Connection 				
NOTES: <ul style="list-style-type: none"> GKM strengthening Kokstad as Gateway into South Africa from Lesotho and into KZN from EC – Kokstad already serves as major retail, administrative, logistics and educational hub for communities in and surrounding Kokstad incl Eastern Cape (Mt Ayliff), Weza, Harding, etc) SANRAL project projected commenced for rehabilitation of road infrastructure Considering inclusion of light industrial manufacturing: <ul style="list-style-type: none"> Assembly of components for solar streetlights (Youth owned SMME), foam and bedding manufacturer, etc) In comparison to all LM's within HGDM, Kokstad is the most developed however its status as a HIGH GROWTH NODE (PGDS) / Tertiary Node remains un-prioritised Although Low Urban Population of <100000 – classified as an area expected to experience 10% - 20% Population Growth (Integrated Urban Framework) 					

PROJECT INTERVENTION /	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 4: PRIVATE HOSPITAL AND URBAN DEVELOPMENT	Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal SUB-PROJECTS: Private Hospital Old Age Home Health and Pan-Health (as a tourist attraction)	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Public Private Partnership / Cluster Development 	Medium to Long Term	GKM (Project Champion); Health, NT and PT, Human Settlements, Social Development, Private Sector Investors
CATALYTIC PROJECT 5: RENEWABLE ENERGY EFFICIENCY	Implementation of Green Economy methodologies SUB-PROJECTS <ul style="list-style-type: none"> Solar Street Lighting Solar Water Geysers Biomass / Digesters 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Public Private Partnerships / Cluster Development Green Economy 	Medium to Long Term	GKM (Project Champion), DOE, SALGA, Provincial and National Treasury, FDI

PROJECT INTERVENTION /	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE DRIVER /	TIME FRAME	RESPONSIBILITY
<u>CATALYTIC PROJECT 6:</u> ENHANCE TOURISM POTENTIAL	Sustain existing interest in Tourism and grow Tourism Sector SUB-PROJECTS <ul style="list-style-type: none"> Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu Sustainable Tourism Strategy 	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Transformation within Economic Sectors 	Short, Medium and Long Term	GKM (Project Champion); EDTEA; Business Forum and CTO's incl Boarding Establishments, Neighbouring LMs; DTI
<u>CATALYTIC PROJECT 7:</u> ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES	Expansion of existing Business whilst creating partnerships for land usage for economic gain SUB-PROJECTS <ul style="list-style-type: none"> Establishment of essential oils and medicinal plants (agriculture – planting, etc) Partnership with essential oils distributors for expansion of current operations Establishment of local distillery with ownership vested in local communities 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing – Beneficiation throughout entire value chain 	Medium to Long Term	GKM (Project Champion), DAFF, Jobs Fund, EDTEA, Private Sector Investment, DTI

SECTION B - PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality.

B.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR GREATER KOKSTAD MUNICIPALITY

Table 8: Planning and Development Principles

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NSDP)	SDF identifies development to focus on identified development nodes and corridors.
Balance between urban and rural land development in support of each other (DFA Principles)	SDF identifies various nodes- urban/rural with development potential.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA)	SDF identifies nodes and corridors where investment and development should focus.
The direction of new development towards logical infill areas (DFA).	As identified in SDF.
Compact urban form is desirable (DFA).	SDF must identify urban edge in the review 2017/18 to be adopted in May 2018
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA, CRDP, NSSD).	The SDF identifies areas with potential for development.
Stimulate and reinforce cross boundary linkages.	SDF identifies cross border alignment with neighbouring municipalities.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The SDF investigates issues of water resources in the municipality.
Land development optimizes the use of existing resources and infrastructure (SPLUMA Development Principles)	The Integrated Sustainable Development Plan (ISDP) appended to this document for ease of reference - directs where massive expansion of transport, energy, water, communications capacity and housing should be.
Promote and stimulate the effective and equitable functioning of land markets (SPLUMA Development Principles)	The Municipality adopted a Land Disposal Policy which translates this principle in a manner of offering different disposal of Municipal land to a variety of people with different economic backgrounds.
Land development procedures must include provisions that accommodate access to secure tenure (CRDP).	LUMS and housing development.
Prime and unique agricultural land, the environment and other protected lands must be protected, and land must be safely utilised.	The SDF identifies environmentally sensitive areas for preservation and conservation.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role-players as well as all internal structure.
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Housing Wall-to –wall scheme)	Housing Wall-to-Wall Scheme
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development).	Focus on sustainability and use of alternative source of energy and water conservation etc.
Environmentally responsible behaviour must be promoted through incentives and (KZN PGDS, National Strategy on Sustainable Development)	The SDF identifies environmentally sensitive areas for preservation and conservation.
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human	LED Strategy. Wall –to –wall housing scheme Housing Sector Plan

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS).	
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)	Identification of nodes and corridors to focus investment.

B.2. GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provide a framework within which development should take place. Greater Kokstad municipality acknowledges these and strives toward the effective implementation thereof. The following table demonstrates the Government Policies and Imperatives and how Greater Kokstad Municipality applies / addresses them.

Table 9: Government Policies and how the Municipality is applying / addressing them

Government Priority	Issue	Municipal Action
SUSTAINABLE DEVELOPMENT GOALS AND AFRICAN UNION AGENDA	<ul style="list-style-type: none"> Number of jobs created Number of early childhood development centres created (service delivery) The number of women employed in the senior level: Employment Equity Plan The number of clinics created in conjunction with the department of health The number of people that receive assistance with HIV-Aids programs Environmental programs implemented The number of MoU signed with the government departments 	<p>The Expanded Public Works Programme (EPWP) which, provides for the reporting of all government funded projects, seeks to augment the creation of jobs. Such job creation must then be aligned to Women, Youth and Disabled Persons.</p> <p>Through IDP Representative Forum meetings, the municipality together with Education are working towards the construction of early childhood development centres</p> <p>To eliminate gender disparity, a number of women employed have increased</p> <p>Though creation of clinics is health's function, the municipality does provide basic service in terms of services</p> <p>Regarding HIV/AIDS the municipality has made a provision for employee assistance programme</p> <p>The number of people without water, sanitation and housing is declining</p> <p>To conclude all MOU's within a period of three months. In addition, to introduce innovation into the sector, partnership has been established with the University of KwaZulu-Natal.</p>
NATIONAL PLAN PRIORITIES	<ul style="list-style-type: none"> More inclusive economic growth, decent work and sustainable livelihoods Economic and social infrastructure; Rural development, food security and land reform; Access to quality education; Improved health care; The fight against crime and corruption; Cohesive and sustainable communities; Creation of a better Africa and a better world; Sustainable resource management and use A developmental state including improvement of public services 	<p>The town of Kokstad forms the primary development node of the municipality, most economic services are available.</p> <p>It has a high potential for development of industries, commerce and other economic activities and a major education and health centre.</p> <p>It is imperative that IPAP, IUDF and other National and Provincial Strategies are unpacked to advance job creation and skills development.</p>
14 NATIONAL OUTCOMES	<ul style="list-style-type: none"> Improve the quality of basic education Improve health and life expectancy All people in South Africa protected and feel safe Decent employment through inclusive economic growth 	<p>There has been an adoption of 14 Outcomes within which to frame public service delivery priorities and targets. Cabinet Ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. Greater Kokstad Municipality is attempting to comply</p>

Government Priority	Issue	Municipal Action
	<ul style="list-style-type: none"> • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and, accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural resources • A better South Africa, a better and safer Africa and world • An efficient, effective and development-oriented public service • A comprehensive, responsive and sustainable social protection system • A diverse, socially cohesive society with a common national identity 	<p>with the 14 outcomes by taking them into consideration in the budget and IDP process.</p> <p>Greater Kokstad Municipality, in its IDP, Budget, SDF & PMS Process Plan, it outlines mechanisms for community participation, whereby the community needs are being looked in to and prioritisation takes place. Basic services such as road networks, community facilities, infrastructure are being budgeted for, and incorporated in the Service Delivery & Budget Implementation Plan to ensure that the municipality is responsive, accountable, effective and efficient to its community.</p>
5 NATIONAL PRIORITIES	<p>Basic Service Delivery & Infrastructure Local Economic Development Good Governance & Public Participation Municipal Transformation & Institutional Development Financial Viability Cross cutting interventions</p>	<p>A provision of basic services such as water & sanitation has been made by the district as their field of competency, whilst the provision of electricity lies with the Greater Kokstad Municipality.</p> <p>LED & Social Development has identified projects through LED & EPWP that are being implemented and will continue in the following financial years</p> <p>The municipality has developed a process plan which then addresses mechanisms for public participation in the IDP and Budget processes within the municipality</p> <p>The municipality has programmes designed and implemented to improve employment equity and skills development</p> <p>To ensure financial stability within the municipality, Greater Kokstad has ensured that all debts that are 90+ days old are now handed over, and the municipal budget is spent accordingly, with monthly submissions of Section 71 reports</p>
STATE OF THE NATION ADDRESS (SONA 2019)	<ul style="list-style-type: none"> • Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, rural and township enterprises • Agriculture for growth and food security • Promote opportunities for youth • Infrastructure programmes (transport networks, improve roads) • Delivering houses to the people • Fighting HIV/AIDS • Fight against crime and creating safer communities • Crime against women and children • Fight against corruption • Improving lives of the disabled people • Back to basics programme 	<p><u>Job Creation / SMME Development:</u> Capacitation programmes have been planned by the municipality to capacitate small businesses on how to implement and sustain their projects. Strengthening the manner in which the advancement of SMME development being undertaken.</p> <p><u>Agriculture:</u> In accordance with the Growth and Development Strategy, GKM has prioritised agriculture together with agri-processing as a stimulant to inclusive economic growth. The Municipality has budgeted for and will be implementing the AgriPark Concept – the Franklin_Makoba Farmer Production Support Centre will be co-funded by the Municipality and DRDLR.</p> <p><u>Youth:</u> A Youth Development Strategy has been developed, wherein the youth participated by</p>

Government Priority	Issue	Municipal Action
	<ul style="list-style-type: none"> Substance abuse (alcohol and drugs) 	<p>commenting on the strategy. Programmes will emanate from this strategy</p> <p>The municipality received funding from MIG and COGTA to implement projects such as Small-Town Rehabilitation for roads, street lights for safe communities, community facilities such as halls</p> <p>Awareness campaigns are held every year to ensure that women, children are aware of their rights as well as the disabled people</p> <p>Awareness campaigns for people abusing drugs and alcohol are held annually to make them aware of the impact it has on their lives</p>
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) – SOPA		Seven points from State of the Province Address are addressed in the Ward Based Plan to be implemented and addressed in this fourth generation IDP
THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) & THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)		Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy
HARRY GWALA DISTRICT DEVELOPMENT PLAN		GKM Goals and Objectives are aligned to the District Development Plan
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GKM's Goals and Objectives are aligned to the Medium-Term Strategic Framework (MTSF)
BACK TO BASICS PRINCIPLES		Ward Based Plans informed community needs and ward plans priorities, therefore, they are catered and aligned to the Integrated Development Plan. Greater Kokstad Municipality review Ward Plans on annual basis.
BATHO PELE PRINCIPLES		The 11 Batho Pele Principles are aligned to all 6 Provincial KPA's as well as to the goals, objective and strategies of the Greater Kokstad Municipality.
THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)		GKM Goals and Objectives are aligned to the MTSF as illustrated on page 50 of this document.
MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)		The Greater Kokstad Municipality implemented the new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) and will be ready for implementation on the 1st July 2017 to comply with Government Gazette 37577. This IDP has also implemented all projects in accordance to the mSCOA framework
KZN GDS (7 Goals)	Job creation Human Resource Development Human and Community Development Strategic Infrastructure Response to climate change Governance and policy Spatial equity	<p>Through LED projects/activities, the municipality has made a provision for such and through those projects, jobs are created in all financial years.</p> <p>The municipality is engaging, through its IDP/Budget process plan, with the department of education to facilitate the construction of school facilities</p> <p>The municipality, through its LED and EPWP is able to eradicate poverty, also ensuring the healthy environment through cleaning awareness campaigns, human settlements is also on board and are, through our facilitations, building houses for the disadvantaged. SAPS and our community safety department work together in ensuring the safe and secure environment</p> <p>The municipality has made provision for construction of new roads, rehabilitation of roads. Working together with the District, are able to deal with disaster management</p> <p>IGR structures are in place and are functional, where the chairpersons of each KPA are the municipal managers of all our five (4) local municipalities, with the district being the 5th</p>

Government Priority	Issue	Municipal Action
		Spatial is one of the critical components in the IDP hence all municipalities within the district have formed a forum where alignment is being ensured.
OPERATION CLEAN AUDIT	Irregular expenditure Annual Financial Statements Expenditure Management Asset Management Financial and performance management	<p>The municipality has developed a procurement plan, which is aligned to the IDP, BUDGET, SDBIP as well as the Organisational Scorecard. This plan is tabled before council and thereafter implemented.</p> <p>CFO is monitoring the financial records on a monthly basis to minimise errors on the AFS We are now monitoring expenditure on a monthly basis through section 71 reports and the Accounting Officer undertakes to enhance monitoring monthly during MANCO meetings The municipality has also appointed the Manager responsible for Asset Management to enhance internal control over management of assets</p> <p>Training has been conducted on the financial system. Recons are now done monthly</p>
BACK TO BASICS	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meeting and community meetings.
	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services.
	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
	Sound Financial Management	Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented.
	Building Capabilities	The municipality has a Workplace skills plan in place and it is implemented accordingly.
The municipality has further integrated these into the municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.		

The Greater Kokstad Municipality's IDP analysis phase has been grouped around these seven strategic goals. The specific strategies and projects identified by the Municipality in the IDP align to these seven goals as depicted in the table below:

Table 10: PGDP alignment with the NDP, MTSF and Municipal Goals

14 MTSF OUTCOME	7 PDGS GOALS	30 PDGP OBJECTIVES	MUNICIPAL GOALS
<ul style="list-style-type: none"> • Education • Health • Safety • Employment • Skilled work force • Economic infrastructure • Rural development • Human settlements • Developmental local govt • Environmental assets and natural resources • Better South Africa • Development oriented public service • Social protection • Transforming society and uniting the country 	<ul style="list-style-type: none"> • Inclusive economic growth • Human resource development • Human and community development • Strategic infrastructure • Environmental sustainability • Policy and governance • Spatial equity 	<ul style="list-style-type: none"> • Unleashing the Agricultural Sector • Industrial Development through Trade, Investment & Exports • Government-led job creation • SMME, Entrepreneurial and Youth Development • Enhance the Knowledge Economy • Early Childhood Development, Primary and Secondary Education • Skills alignment to Economic Growth • Youth Skills Dev & Life-Long Learning • Poverty Alleviation & Social Welfare • Health of Communities and Citizens • Sustainable Household Food Security • Promote Sustainable Human Settlement • Enhance Safety & Security • Advance Social Capital • Development of Harbours • Development of Ports • Development of Road & Rail Networks • Development of ICT Infrastructure • Improve Water Resource Management • Develop Energy Production and Supply • Productive Use of Land • Alternative Energy Generation • Manage pressures on Biodiversity • Adaptation to Climate Change • Policy and Strategy Co-ordination & IGR • Building Government Capacity • Eradicating Fraud & Corruption • Participative Governance • Promoting Spatial Concentration • Integrated Land Man & Spatial Planning 	<ul style="list-style-type: none"> • Developed and capacitated institution and improved cohesion and effectiveness • Provide quality, sustainable and strategic basic infrastructure services with diligence and compassion. • Create an environment that promotes the development of the local economy; facilitate job creation and Social Cohesion. • Sound Financial Management, Systems and Sustainability • To render good and transparent corporate governance to promote economic prosperity and participatory local government. • Foster social compacts and enable a resilient, sustainable, quality and inclusive living environment.

SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS

INTRODUCTION

This section of the IDP summarises key development informants that shape the Greater Kokstad Municipality and its people, and that inform the development of the municipal Vision and Strategies.

C.1 SUMMARY OF PREVIOUS (2019/20) MEC COMMENTS

Table 11: MEC Comments 2019/20 and the municipality response

No.	NKPA	FINDING	RESPONSIBILITY	ACTION	TIMEFRAME
1	Municipal Transformation and Institutional Development	None	N/A	N/A	N/A
2	Local Economic Development	Implementation of programs and projects targeting smallholders' producers and grow Agro processing potential.	Economic development & Spatial Planning Manager: LED	None	Through Catalytic Project 2 and as per existing plans and programmes this is already being addressed i.e. Ploughing schedule, seedlings, integrated centre (Franklin), Hydroponic Tunnels.
3		Alignment of the Municipal LED Strategy with the National Framework on Local Economic Development adopted in December 2018. Taking into consideration the core pillars and enabling pillars of this framework. Review and submit the revised LED Strategy.		None	The Local Growth and Development Strategy was crafted on the basis of the National Framework (please refer to GKM LGDS Framework and LGDS which refers to core pillars and the responsiveness of GKM). It will however be reviewed annually in line with IDP Processes.
4		Create and maintain an up to date database for all active/registered Small, Medium and Micro-sized Enterprises and Cooperatives		None	Database is already in place and is updated continually. Reference to the database and its availability (across all economic sectors) was mentioned and highlighted in LGDS.
5		Finalise, adopt and implement Informal Economy and the Business Investment and Retention Policies		None	Informal Economy, Business Retention, Expansion and Investment attraction Policies adopted on 29 May 2019 as sector Plans of

No.	NKPA	FINDING	RESPONSIBILITY	ACTION	TIMEFRAME
					Local Growth and Development Strategy. Policies and Strategy reviewed annually in line with IDP Review (please see submitted LGDS)
6		Prioritise vulnerable groups to benefit from all programmes initiated, including the SCM processes		None	SCM Policy makes reference to Preferential Procurement which is being implemented together with sub-contracting.
7		Development of the Monitoring and Evaluation Plan to track progress and effectiveness on interventions employed and not only limited to economic development and infrastructure development programmes		None	The Implementation Plan attached to the LGDS already serves as an M&E and is not limited to economic development and infrastructure development programmes i.e. LGDS Strategy highlights need for skills development and therefore implementation plan gives backlog and skills to be developed per priority industry.
8	Basic Service Delivery	Improve compliance with the National Land Transport Act no. 5 of 2009 by fast tracking the development of a comprehensive Local Integrated Transport Plan	Infrastructure & Technical Services and Economic Development & Spatial Planning	SMEC were appointed as the Consultants on 26 November 2019 and an Inception Meeting is set for 14 January 2020	31 March 2020 the GKM LITP will be adopted.
9		Improve legibility of maps and dates of information on maps (on ITS related Maps)		EXM EDSP will be writing to Umzimkulu Municipality MM requesting for their GIS assistance.	February 2020
10		Ensure that there are plans in place to maintain service infrastructure		Energy Master Plan Roads & Stormwater Master Plan	Identified projects from such are implemented annually
11	Financial Viability and Management	Contingency plans to address challenges such as delays	Budget & Treasury Office	Noted.	March 2020
12		Indicate source of funding and project name linked to the grant/donor source		Noted.	March 2020
13		Indicate plans in place to address the shortfall/challenges since the budgeted repairs and maintenance is below the norm		To have the O&M Budget above 8% and be spend on such	Starting with 2020/21 FY Budget
14		Financial indicators calculations		Noted.	March 2020
15		Calculation for grant dependency		Noted.	March 2020
16	Good Governance and Public Participation	Development of the Service Delivery Improvement Plans by the identification of three services to be improved	Corporate Services	Finalisation of the draft	March 2020
17		Inclusion of the IGR indicator in the Individual Work Plans for S54A/56 Managers	Corporate Services/Human Resources/IPMS	Included in the 19/20 Workplans	N/A

No.	NKPA	FINDING	RESPONSIBILITY	ACTION	TIMEFRAME
18	Cross Cutting Interventions	SDF is required to be in compliance with Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001; Regulations 796 of 2001, and the provisions of Section 21 of the Spatial Planning and Land Use Management Act	Economic development & Spatial Planning	None	None
19		Address matters in the SDF that still contains a few legal non-compliance matters with regards to Section 21		Not explicit which part of Section 21, however, the comments on the SDF have been noted and are being addressed to ensure compliance.	March 2020
20		Spatially represent the infrastructural needs as it makes it difficult to identify where these infrastructural needs are spatially located within the Municipality		Community needs will be represented spatially	March 2020
21		Identify housing projects spatially referenced		None	Housing Projects were included in the housing sector plan and referenced
22		Failure of the SDF to reflect the local context and implementation thereof through linking the principles with strategies, objectives and programs		SPLUMA Principles will be included in the section of the IDP that deals with Strategies and Objectives and programs	March 2020
23		SDF, as it included population trends, must also estimate population trends for the next 5 years		Population statistics will be obtained from Department of Social Development and STATs SA and be represented spatially	March 2020
24		SDF reflects housing demand but lacks spatial representation thereof		Housing Projects were included in the housing sector plan and referenced	March 2020
25		Specific interventions should be elaborated on which will give meaning to the promotion of rural development		Increased effort to reflect emphasis on actions already undertaken to be included in SDF moving forward. However already addressed in respect to Council approved Franklin Swartberg Makhoba Nodal Development. Catalytic Project 2 (see 2 above) responsive to agriculture and manufacturing inclusive of the decentralised approach to the FPSU Model.	March 2020
26		Disaster Management to pay attention on critical aspects such as disaster risk maps and hazards	Community & Social Services	Disaster Management Section is doing disaster risk incidents data collection for the past 12 months	March 2020
27		Disaster Risk profile maps must be included		Disaster Risk Profiling is in progress	March 2020

No.	NKPA	FINDING	RESPONSIBILITY	ACTION	TIMEFRAME
28		Disaster Management Sector Plan and Spatial Development Framework to be properly aligned		SDF will be considered for alignment when crafting Disaster Risk Management Sector Plan for 2020/21 FY	April 2020
29		Prioritise the construction of the fire station, staffing and procurement of equipment		Currently fencing in the Disaster Centre has been done and completed and the budget for phase 1 will be made available in the 2020/21 financial year.	2020/21
30		Prioritise budget to strengthen the capacity so as to enhance the functionality of fire services and disaster management		Disaster Management Training and Fire Services Capacity Building has been approved LG SETA and training service provider appointed	June 2020
31		Embark on programmes and projects that address climate change mitigation and adaptation		Budget will be made available for climate change mitigation endeavours in the next financial year	July 2020
32		Develop a plan to manage Invasive Alien Species within the Municipality		Alien Alleviation Program will be initiated in the next financial year with KZN EDTEA	July 2020
33		Housing Act 107 of 1997: Section 9(1)(f): take all reasonable and necessary steps within the framework of National and Provincial Housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development	Economic development & Spatial Planning	The municipality has a housing sector plan and is reviewed on an annual basis with the IDP. All Housing projects that are implemented are as per the approved Housing Sector Plan	Maay 2020
34		in light of the legal non-compliance with the SPLUMA provisions, funding must be set aside to address the SDF		The Municipality has reviewed the 2019-2020 SDF which was adopted	May 2020
35		Alignment of the SDF to the Spatial Development Framework Guidelines (2017) issued by the department of Rural Development and Land Reform		None	It has been addressed

C.2. DEMOGRAPHIC CHARACTERISTICS

The population of the Greater Kokstad forms part of the ultimate objective of the **development process**, as well as being a subject in the process, since the people provide labour and entrepreneurship for production and also consume the **output of production**. Likewise, **demographic processes** e.g. fertility, mortality and migration determine the **demographic outcomes** such as size, age-sex structure and spatial distributions of the population which affect the functioning of **socio-economic processes** of land use, labour absorption, consumption and expenditure which in turn define the **socio-economic outcomes** in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of the Greater Kokstad Municipal population, which can then be used to develop strategic interventions.

This demographic characteristic analyses the socio-demographic and human settlement characteristics of the Greater Kokstad Municipality.

C.1.1. POPULATION SIZE

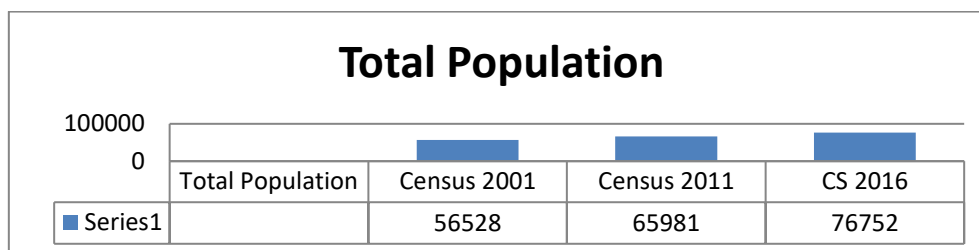
The Greater Kokstad Municipality covers a total area of 2 680km². It is a category B Municipality situated within the Harry Gwala District of KwaZulu-Natal.

Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed to 10 years and thus the last census was in 2011. In between the census, Statssa conducts a Community Survey (CS) and the last one was in 2016. According to Statssa a population census, as defined by the United Nations, is "the total process of collecting, compiling, evaluating, analysing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified

time, to all persons in a country or a well-defined part of the country"; i.e. a total count of the population. The CS on the other hand is a large-scale household survey conducted by Statistics South Africa to bridge the gap between censuses. i.e. it is a representative sample of the population.

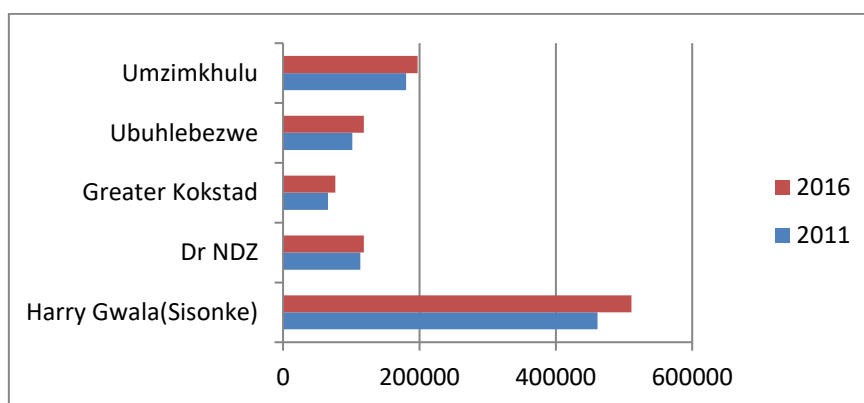
As a result of this, the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a re-demarcation of the municipal wards. Statssa thus had to delay the release of the CS results and realign the ward boundaries to the newly demarcated ward boundaries e.g. population figures for Greater Kokstad from the CS before factoring in the new demarcation was 65 981; but after factoring in the re-demarcation it is 76 753.

According to Statistics South Africa, Community Census 2001, 2011 and Community Survey 2016, the total population of the Municipality was as follows: -



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

Population Distribution within the District



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

This results in a population growth rate of 1.67% between 2001 and 2011, and a population growth rate of 3.27% between 2011 and 2016.

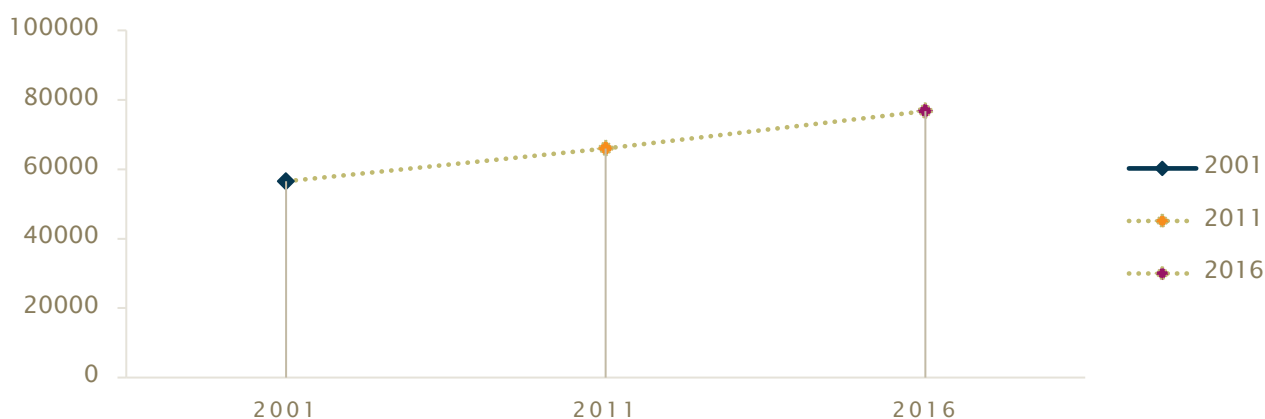


Figure 1: Population Growth

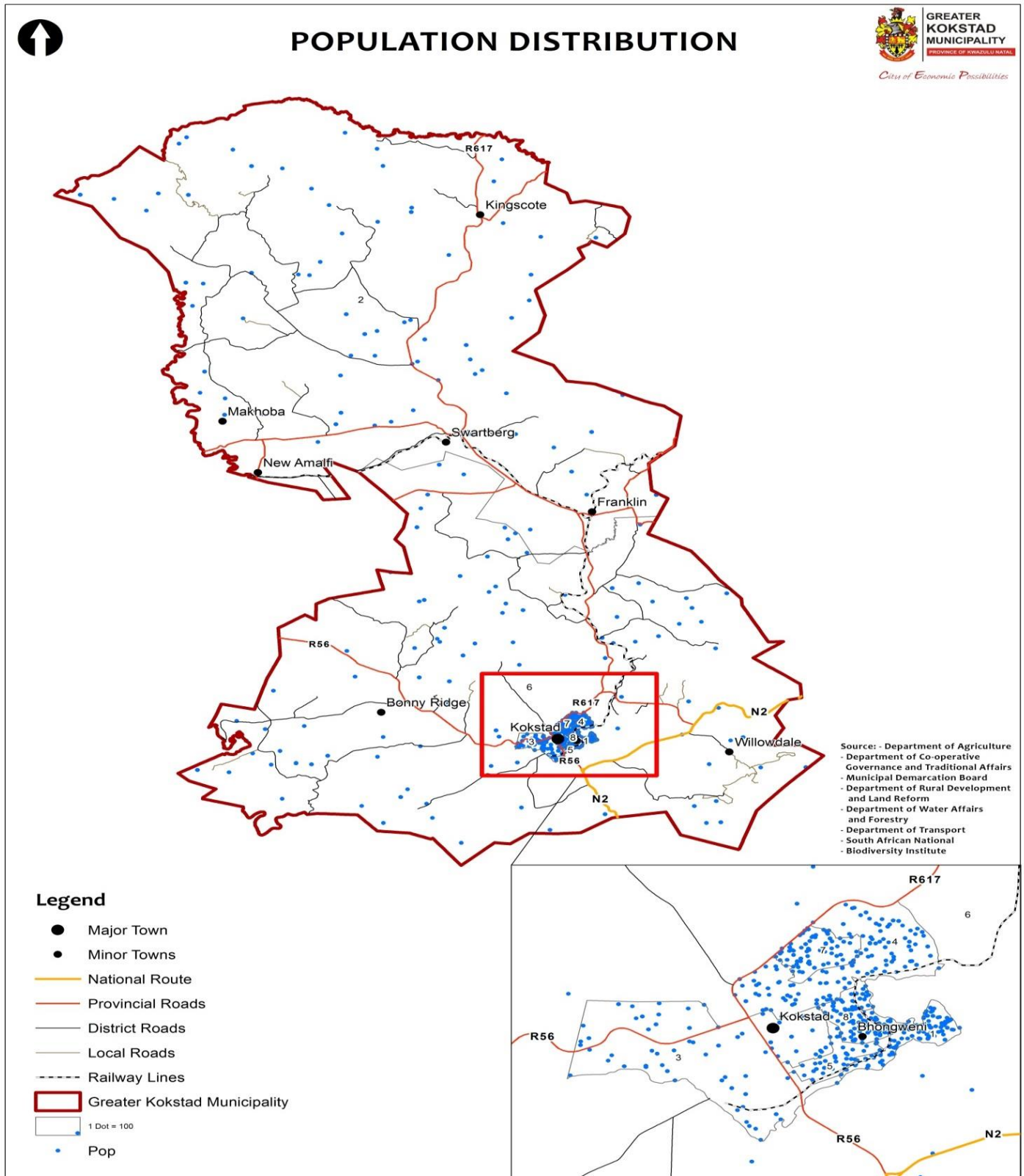


Figure 2 Population distribution

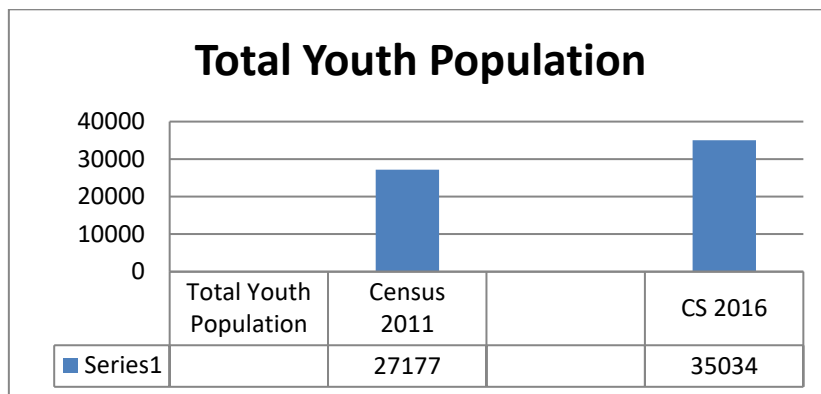
C.2.2. POPULATION COMPOSITION

C.2.2.1. AGE DISTRIBUTION

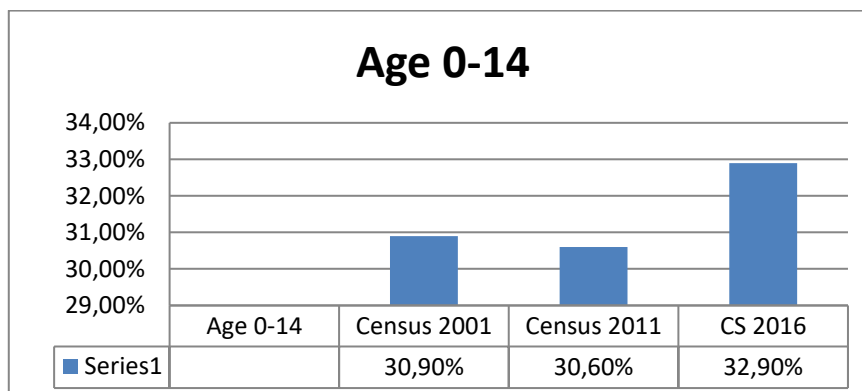
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

According to Statistics South Africa Community Survey 2016, the youth population accounts for 32.9%, while the working age population accounts for a majority of the population at 64.9%, while the elderly population only makes up 2.2 of the population.

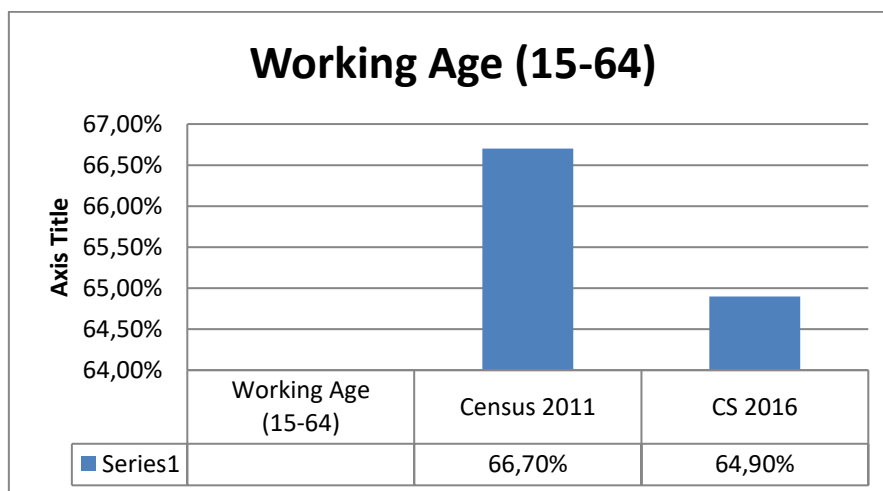
According to the Statistics South Africa Community Survey of 2016, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working-class populations of 66.7%, and an increase in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.



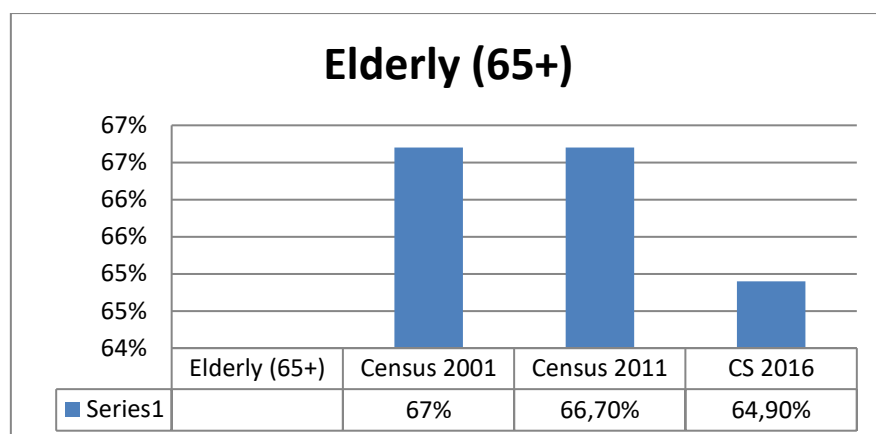
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



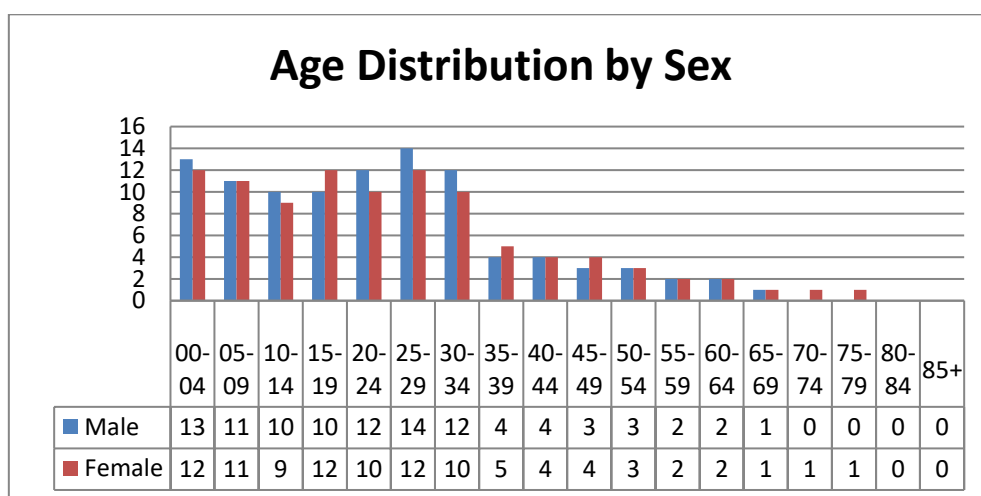
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

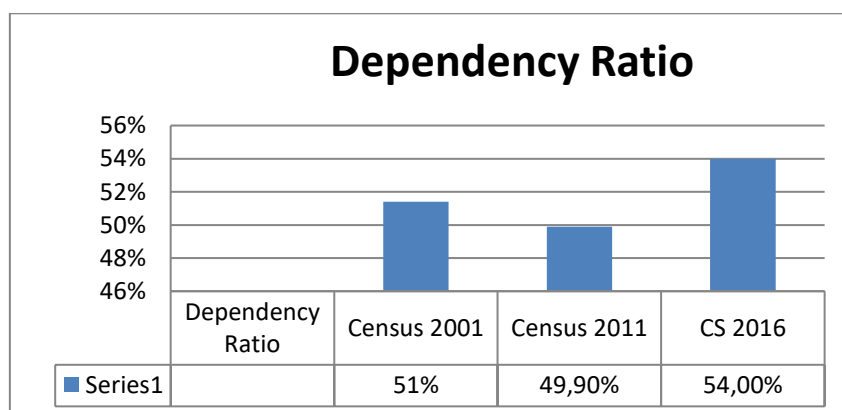


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

From the statistics, it can be concluded that the elderly population has increased to 3%.

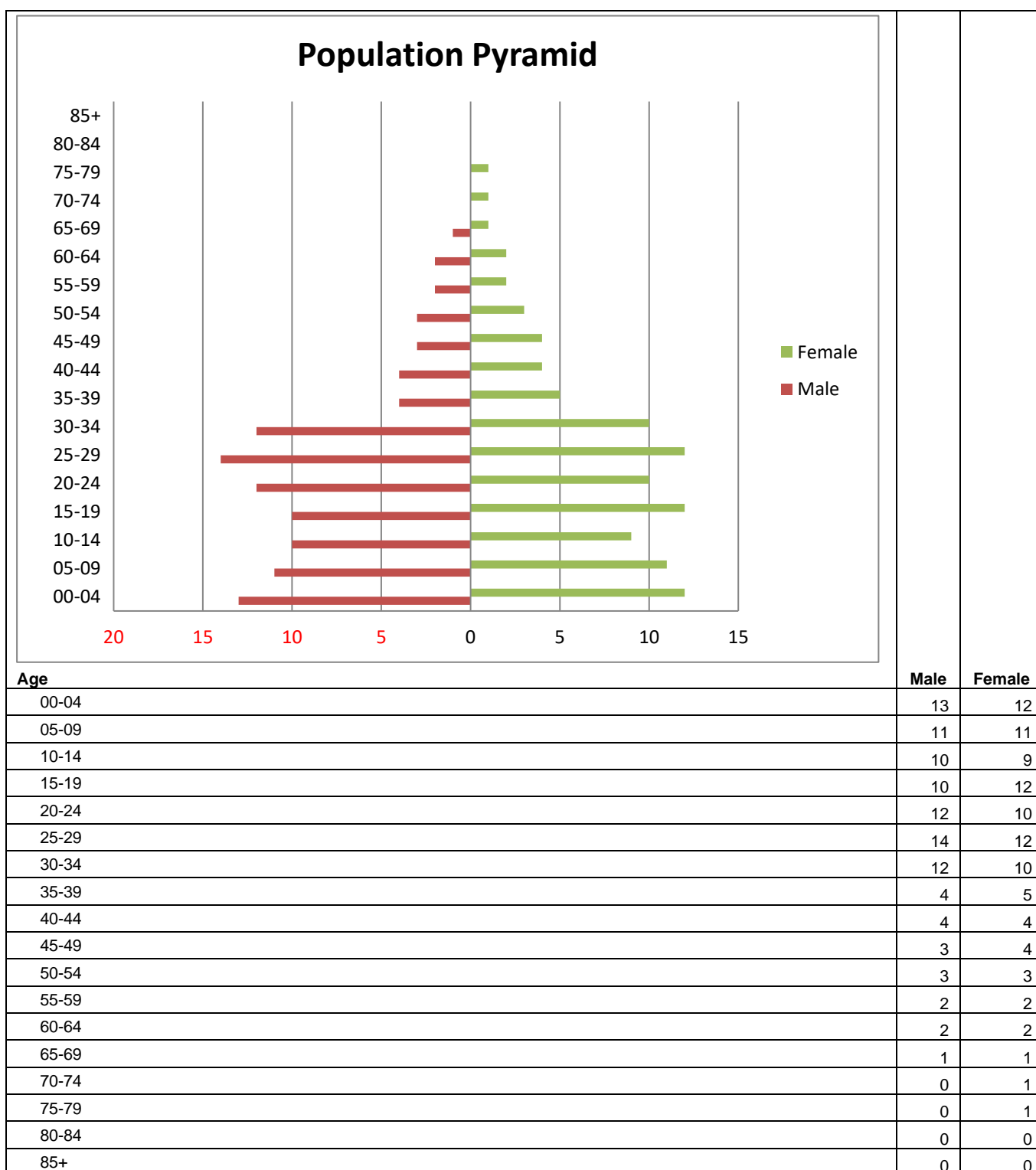
C.2.2.2. DEPENDANCY RATIO

The Dependency Ratio is defined as the ratio between the number of people aged less than 14 and over 65 to the number of people aged 15-64. A high ratio may increase the burden on the productive part of the population. The dependency ratio for 2011 stood at 49.90%. For 2016 the dependency ratio stands at 54%. Therefore, a higher number of the population is now dependent on the working population.



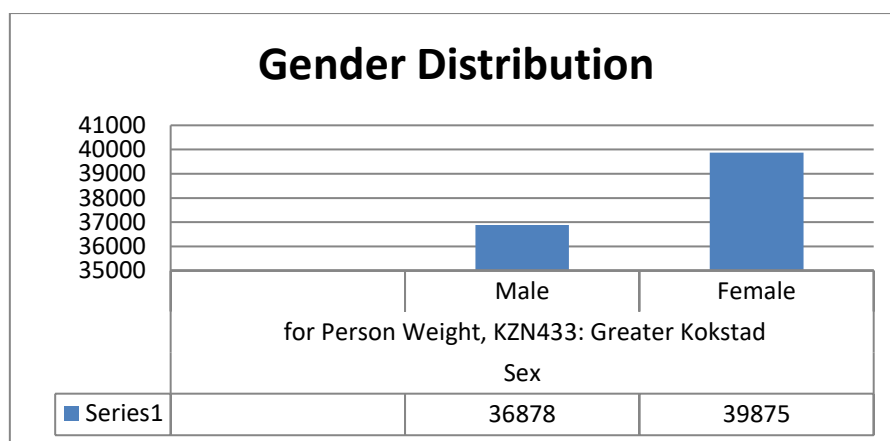
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.3. POPULATION DISTRIBUTION BY GENDER

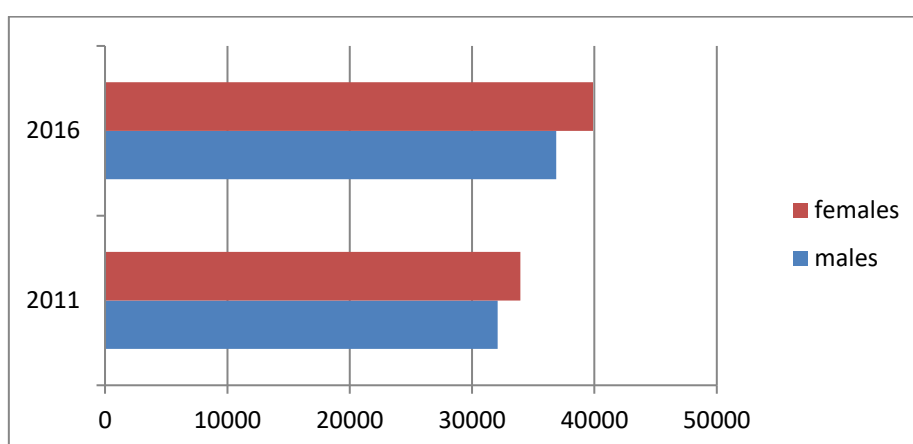


Source: Stats SA: COMMUNITY SURVEY 2016

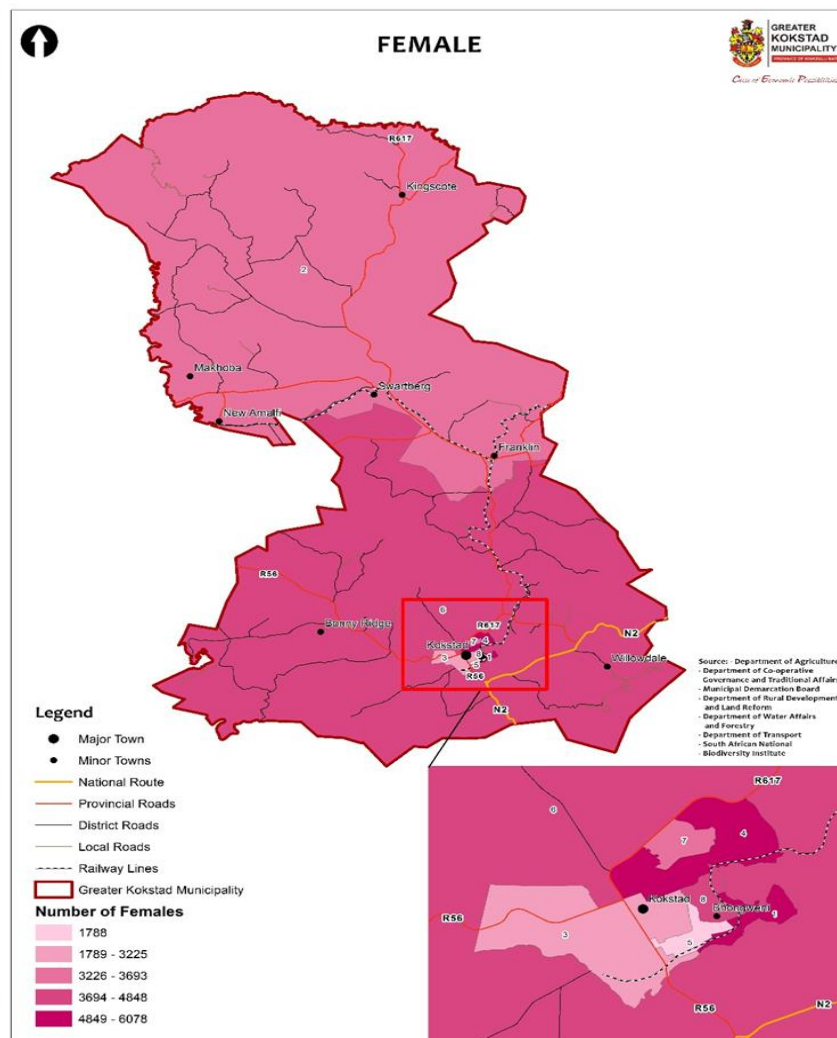
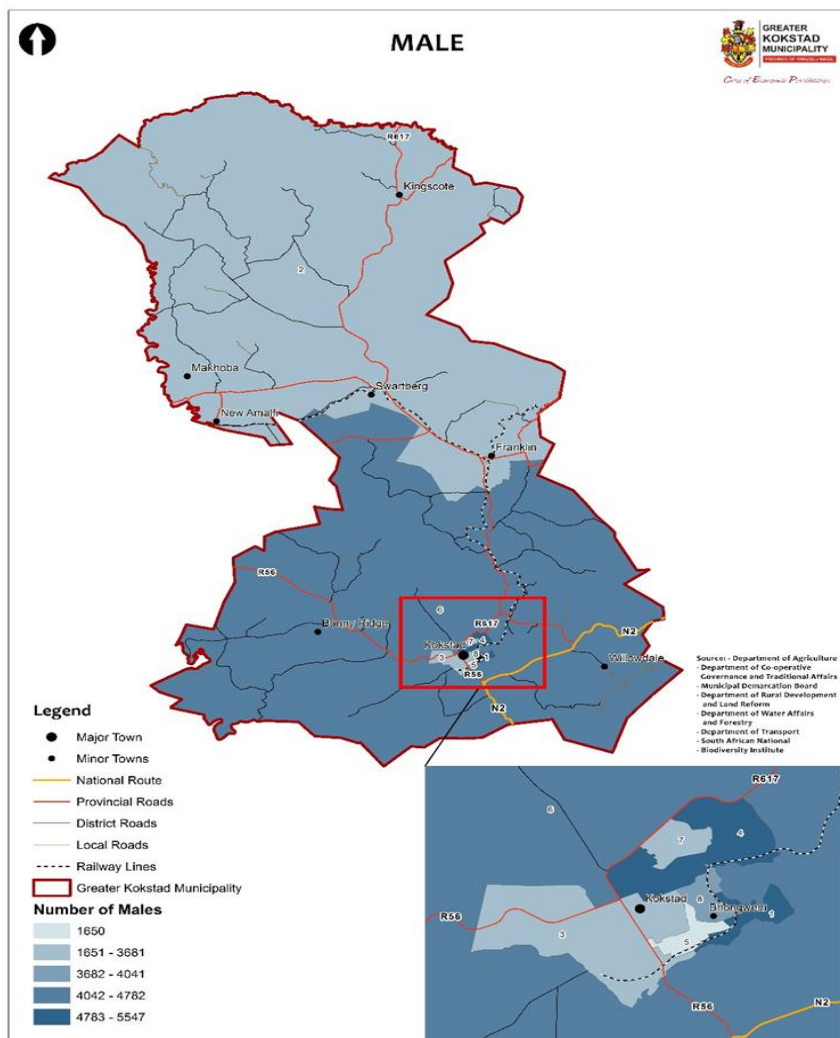
According to the Statistics South Africa Community Survey 2016, the split between males and females has increased from 2% to 4% over the last 5 years. According to the survey the number of females has increased from 33 957 to 39 875, which is an increase of 5 918 females, while the males have increased from 32 037 to 36 878, which is an increase of 4 841 males. The table and figure below provides a comparison between the 2011 and 2016 statistics: -



Source: Stats SA: COMMUNITY SURVEY 2016



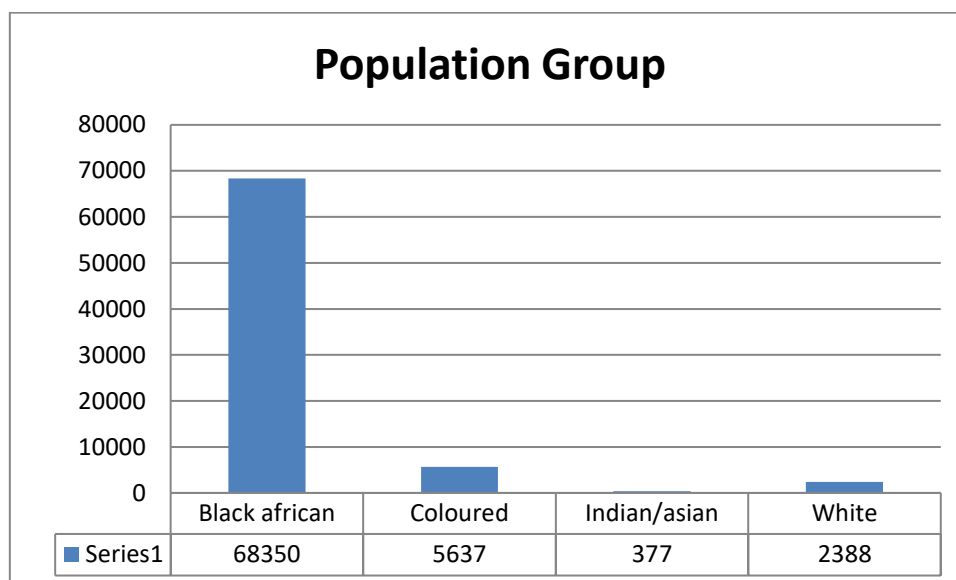
Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016



Map 4: Gender Comparison

C.2.2.4. POPULATION GROUP

The table and figure below provide a comparison between the 2011 and 2016 statistics: -

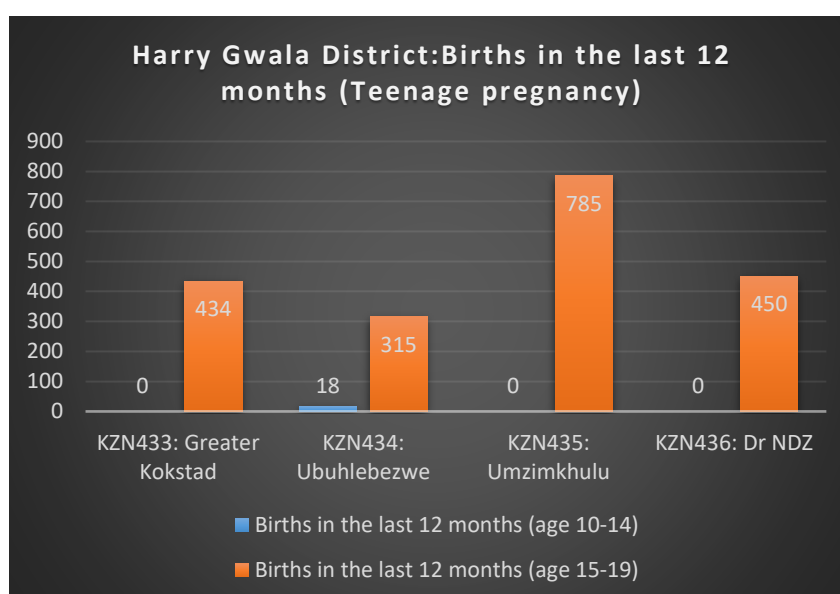


Source: Stats SA: COMMUNITY SURVEY 2016

From the table above, it can be concluded that the majority population group is Black African which accounted for 87.2% in 2011 and increased to 89.1% in 2016. While the remaining of the population is made up of Coloured, White and Indian.

C.2.2.5. TEENAGE PREGNANCY

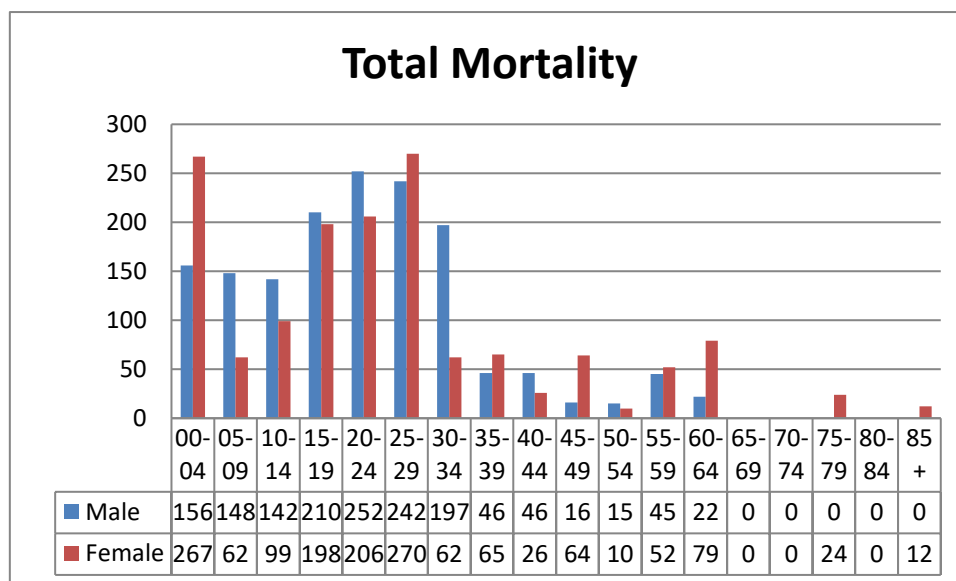
The table below depicts the teenage pregnancy figures for the district LMs. uBuhebezwe Local Municipality is the only municipality that has had births in the 10-14 age category. In the age category of 15-19 it has the lowest number at 315 births.



Source: Stats SA Community Survey (2016)

C.2.2.6. MORTALITY RATE

From the table below, it represents the mortality rate within Greater Kokstad Municipality. More deaths are seen at the age between 25 and 29, followed by the age between 00 and 04 and it is more females than males. This could be due to practising unsafe sex as a result; they get infected by the virus.



Source: Stats SA: COMMUNITY SURVEY 2016

C.2.2.7. EDUCATION LEVEL

The education levels represented below states that a majority of the population has a primary and secondary education. However, the tertiary education sector is very underdeveloped. This poses a major challenge for the Municipality, as this indicates that there are a limited number of qualified or skilled individuals within the labour pool.

From the statistic obtained, it can be concluded that a majority of the youth move away to obtain a tertiary education. From the statistic obtained, it can be concluded that the most persons with institutional education are located within ward 4 which accounts for 18.02% of the population who has a formal education. This is closely followed by wards 1, 6 and 8 which accounts of 17.37%, 14.62% and 13.81%, respectively, of the population who has a formal education.

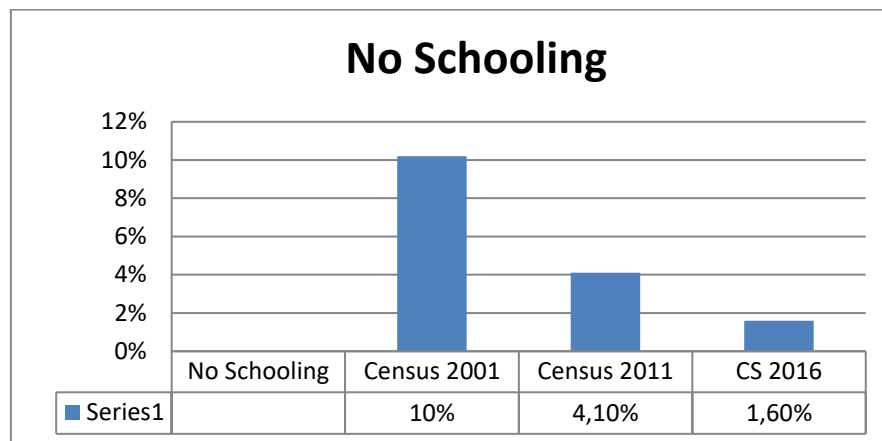
According to the Statistics South Africa Census 2011, 83.87% of the Municipal population has some form of formal education. However, according to the Statistics South Africa Community Survey 2016, this percentage has increase by 2.59% to 86.46%, which equates to 66 355 persons as depicted in the table below:

	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081

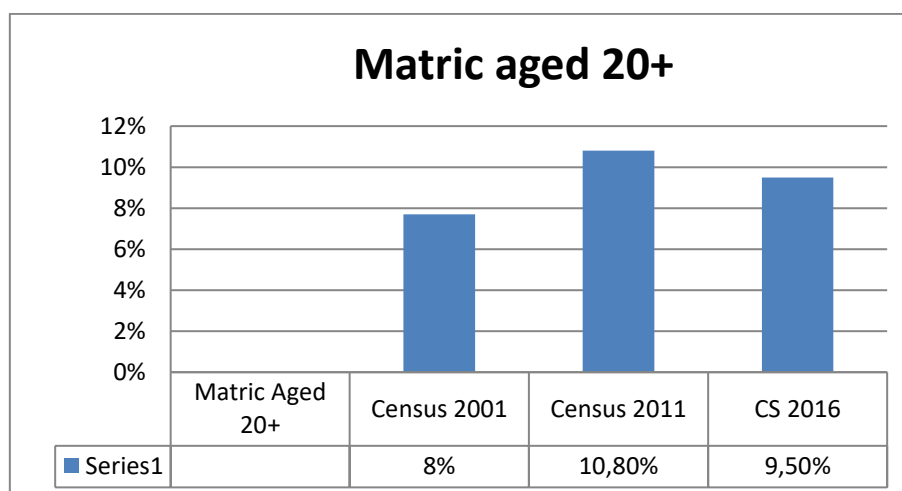
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125
Do not know	415	155	165	148	884
Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434

Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

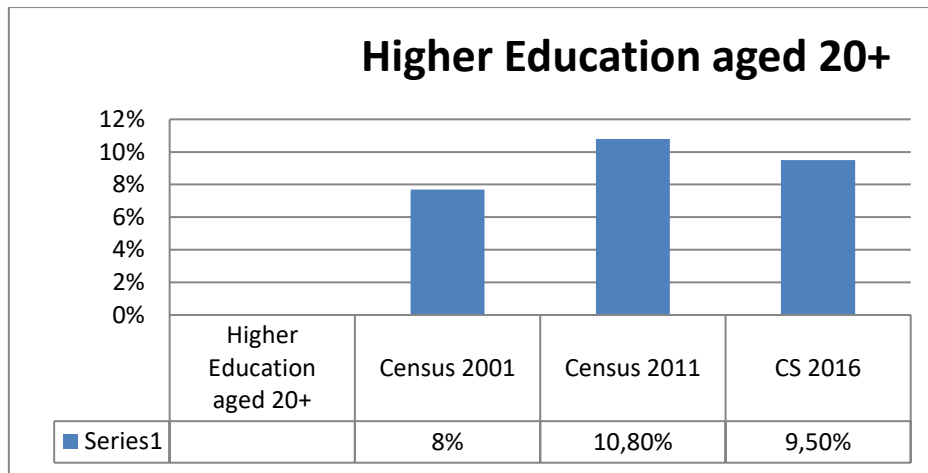
Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

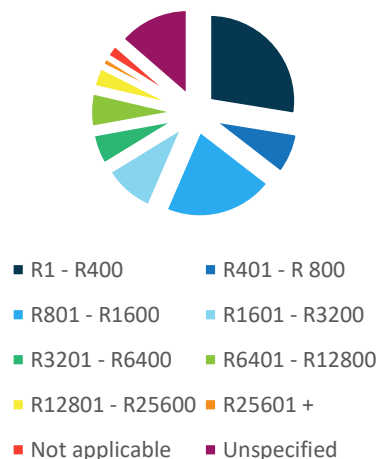


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.8. MONTHLY INCOME

According to Statistics South Africa Census 2011, an alarming number of individuals received no income at all. This accounts for 38.25 % of the population. This is followed by an income bracket of the classification of "R1 – R400" which accounts for 17.01% of the population. The pie chart below depicts the various income brackets and the percentage of people who earn within these brackets.

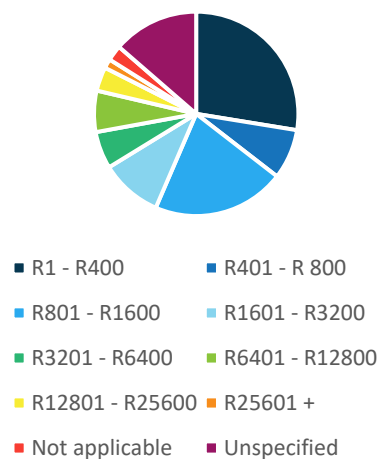
Income Bracket	Percentage
No Income	38.25%
R1 – R400	17.01%
R401 – R800	4.89%
R801 – R1600	12.96%
R1601 – R3200	6.03%
R3201 – R6400	3.63%
R6401 – R12800	4.03%
R12801 – R25600	2.34%
R25601+	0.92%
Not Applicable	1.51%
Unspecified	8.41%



Source: Stats SA Census 2011

According to Statistics South Africa Community Survey 2016: -

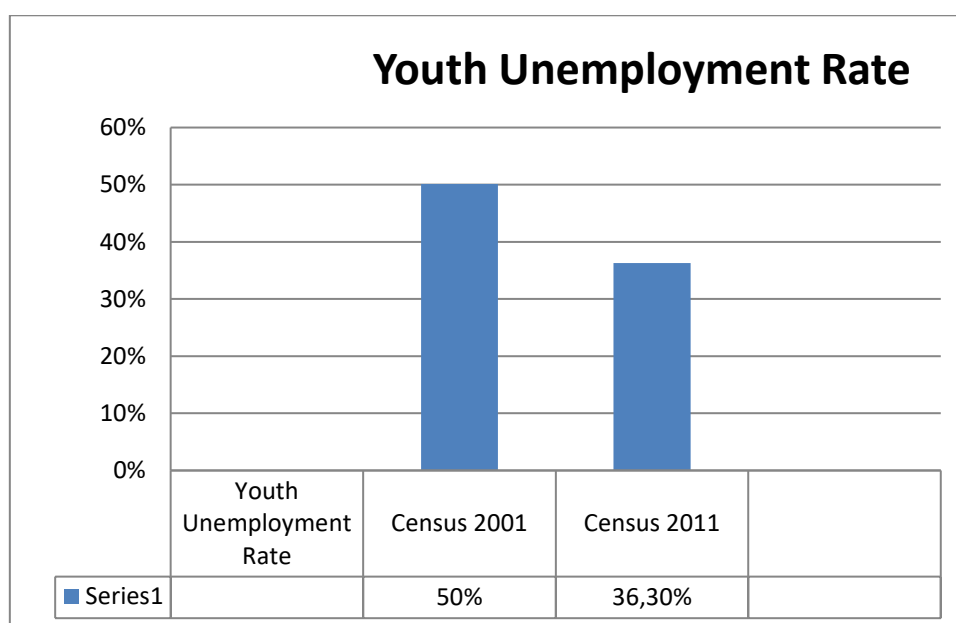
Income Bracket	Percentage
R1 – R400	27.55%
R401 – R800	7.92%
R801 – R1600	20.99%
R1601 – R3200	9.77%
R3201 – R6400	5.88%



R6401 – R12800	6.53%
R12801 – R25600	3.79%
R25601+	1.49%
Not Applicable	2.45%
Unspecified	13.62%

Source: Stats SA: Community Survey 2016

From the figures above, it can be concluded that over the last 5 years, the income brackets that increase drastically has been the “R1 – R400” income bracket increasing from 17.01% in 2011 to 27.55% in 2016 and the “R801 -R1600” income bracket which grew to 20.99% in 2016 from 12.96% in 2011.



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.7 UNEMPLOYMENT RATE

Census 2001	41%
Census 2011	28.9%
COMMUNITY SURVEY 2016	31%

Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

From this information, it can conclude that a large number of persons depend on social grants and government funding for their survival. The Greater Kokstad Municipality experiences challenges in terms of employment, due to high migration of people from the Eastern Cape and Lesotho into the area in search for employment opportunities. The municipality is therefore faced with a challenge of planning, providing basic services, housing and creating employment opportunities for its growing communities.

It is important to note that despite the higher employment in the household sector the quality of jobs and wages paid remain a challenge notwithstanding the Department of Labour's Wage Determination for Domestic and farm workers. However, its importance in providing many households with income cannot be undermined. To resuscitate the GKM economy in a manner that enables it to create more jobs will require higher levels of growth in particular in the Agriculture and Manufacturing sector. This is mainly because of the potential and

competitive advantage that the GKM has. Other important job creating sectors include Trade, Construction and the Services Sector. It is within this basis that GKM and KZN provincial treasury have initiated a multi-million-rand light industrial park within the Bhongweni area.

Formal sector employment in the GKM indicates the importance of the agricultural sector followed by the trade, households, finance. The low employment in the manufacturing sector indicates the decline in the importance of the sector as the job creator in the GKM economy.

C.2.3.8. HIV/AIDS

There is a lack of clear and reliable data regarding HIV at a local municipal level. However, it is nonetheless clear that it is a very serious issue and should be incorporated into whatever strategies or developments that are undertaken in the study area. Typical impacts of HIV/Aids on planning and development are as follows:

- Population growth and the structure of the population will change in terms of age and gender;
- Demand for services such as school, housing and health care facilities will change;
- Decreased productivity of workers;
- Impact on capacity of institutions;
- Spatial implications;
- Impact on the local economy.

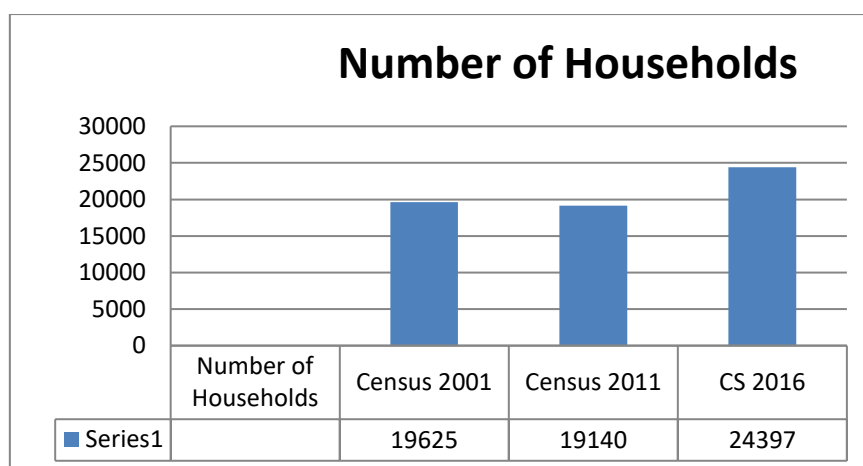
The Municipality together with the Department of Health has developed strategies that will assist both those who are affected and infected. The Department of Health has responded well in driving the HCT (HIV/AIDS Counselling and Testing) and Medical Male Circumcision campaigns in an attempt to fight this disease. However, it is important to note the following achievements by our Government in dealing with HIV and Aids:

Department of Health has increased site for ARVs provision. Even in Greater Kokstad there has been an increase of ARV down referral sites. Beside Usher Memorial hospital, people can access ARV from Khanyiselani, Shayamoya (Thembalethu Centre), and Franklin and Greater Kokstad clinics. Department of Health has introduced dual therapy and Mother to Child Transmission.

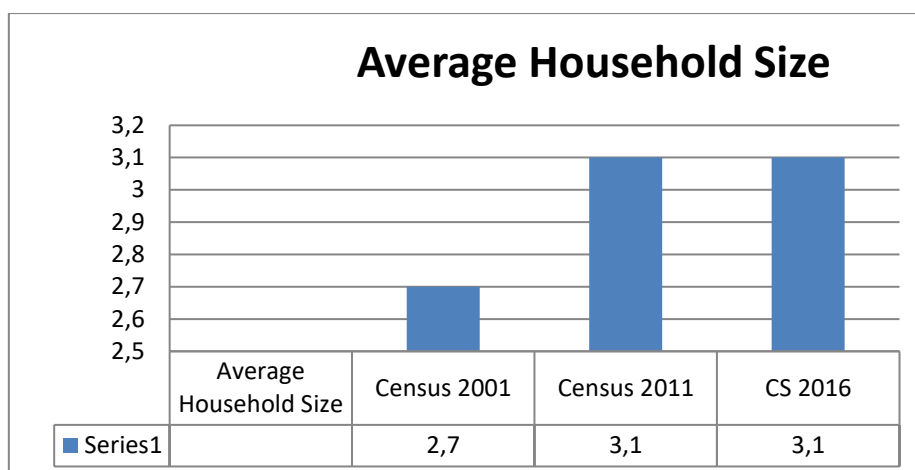
Greater Kokstad Municipality has furthered its efforts with Department of Health and other stakeholders by launching the Local AIDS Council that is looking at all issues related to HIV and possible solutions. While we were promoting Healthy lifestyle we were also show casing our commitment to the community in ensuring an AIDS free community.

C.2.2.9. NUMBER OF HOUSEHOLDS AND SERVICES

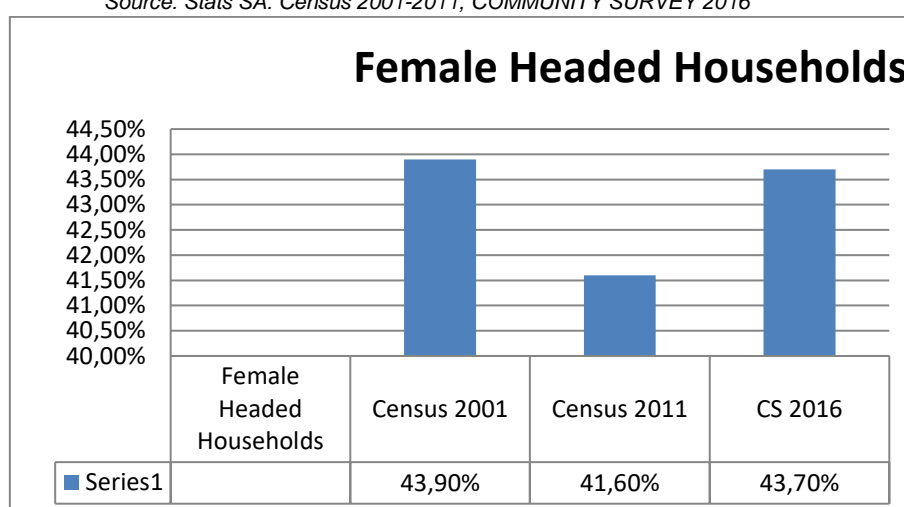
The section below covers the number of households and services within the Greater Kokstad Municipality, providing a comparison of Census 2001 and COMMUNITY SURVEY 2016 data.



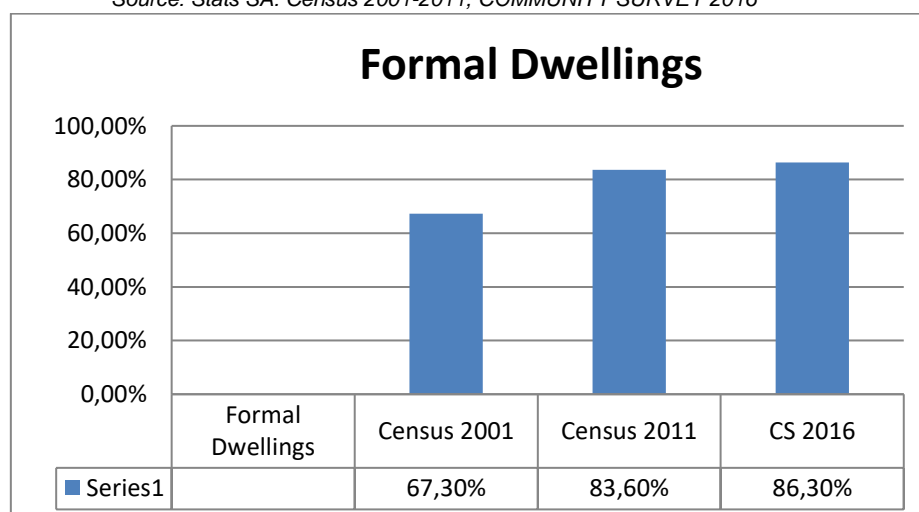
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



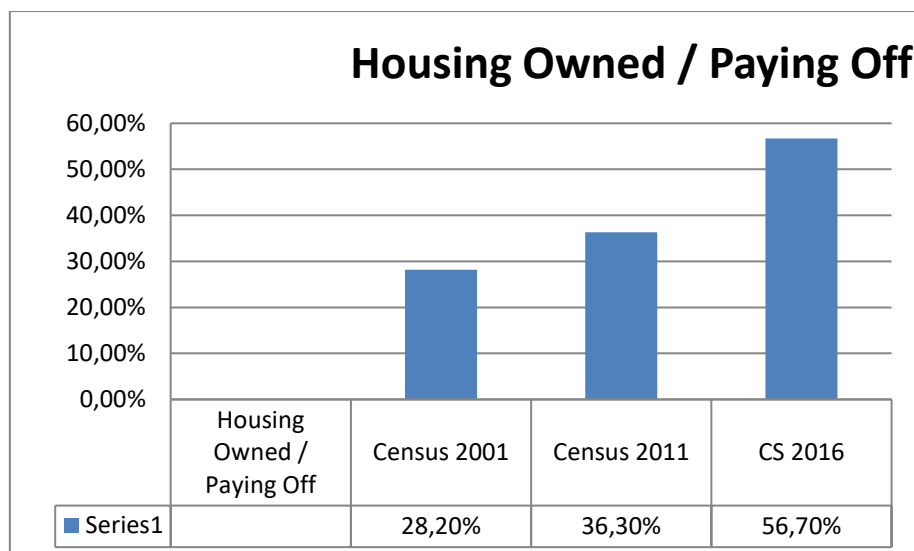
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



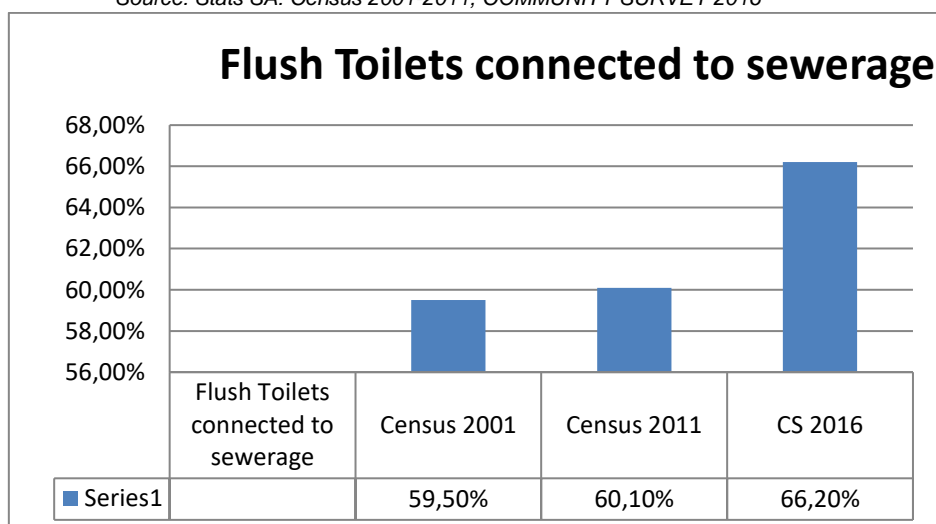
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



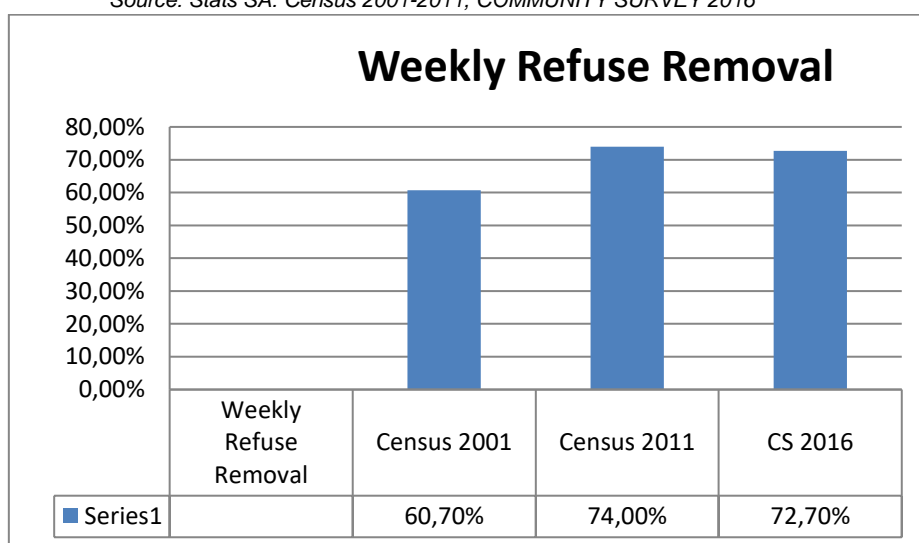
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



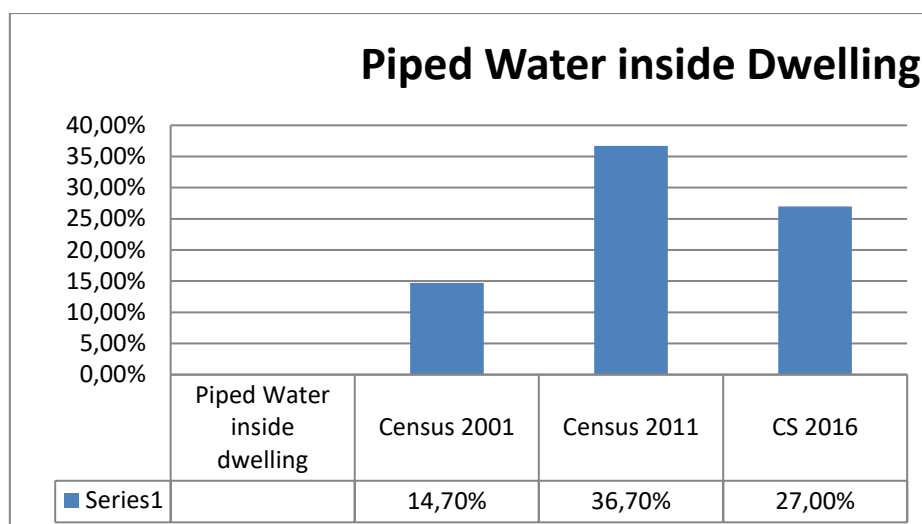
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



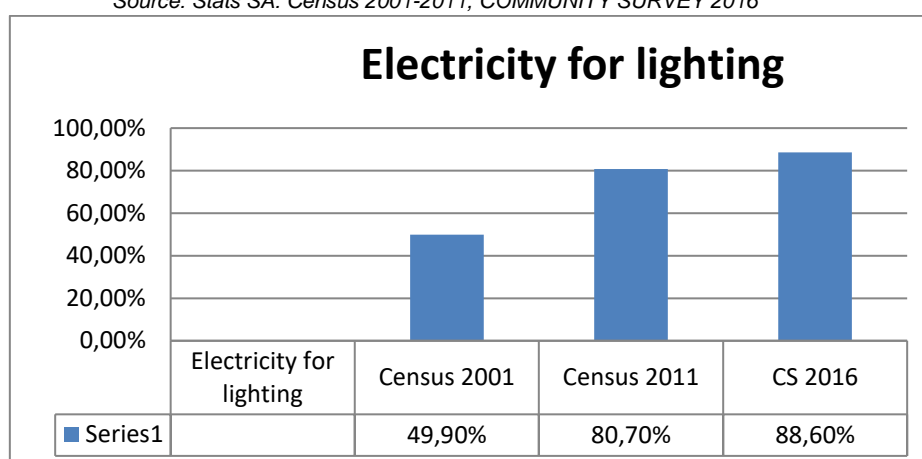
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.3. KEY FINDINGS

- A population with a relatively high level of female headed households.
- Rapid Population Growth – Population growth rate of Greater Kokstad grew from 65,981 in 2011 to 76,753 in 2016 – 14% growth rate which is 3.44% per annum.
- A population with relatively high level of HIV/Aids infection in the province.
- The population of the GKM is relatively illiterate – only (46%) of the Greater Kokstad population have a secondary level of education.
- The Greater Kokstad population is relatively young, with 70% of the population being youth under the age of 35
- The leading causes of death in Greater Kokstad is HIV/AIDS
- Dependency ratio is relatively high 54.0 which is an increase from 2011 which was 49.9
- Households have increased from 19 140 in 2011 to 24 397 in 2016
- Female headed households have increased from 41.6% in 2011 to 43.7% in 2016
- Sparsely populated communities which make it too expensive to deliver services with speed.
- Unsustainable LED initiatives
- Prone to disasters, especially snow and heavy winds.

C.2.4. IMPLICATIONS OF THE KEY FINDINGS TO THE MUNICIPALITY

The population growth exerts pressure on the municipality to provide basic services as this growth comes with high demand for those basic services;

The working age population growth is indicative of high labour pool and if there are no job opportunities in the municipality, it could lead to social evils. This growth demands for economic interventions that can absorb the labour force;

The high dependency ratio exerts pressure on the municipality to provide job opportunity to its population;

High ratio of women to men is indicative that majority of the households are women headed. This trend requires municipality to consider the needs of women when planning developments in the area;

C.3. KPA: CROSS CUTTING INTERVENTIONS ANALYSIS

C.3.1. SPATIAL ANALYSIS

A “Spatial Development Framework” (SDF) aims to align all municipal spatial development goals, strategies and policies with those of national and provincial spheres of government. The SDF also aims to indicate the areas best suited to urban development, the areas that should be protected and the areas where development could occur if managed sensitively. A SDF also aims to indicate the desired phasing of development, guides changes in land-use rights, helps spatially guide, co-ordinate, prioritise and align public investment infrastructure and social facilities.

The Greater Kokstad Municipality has reviewed its SDF and tabled to Council on the 28th of May 2020 for approval.

The section below highlights the characteristic of the town and the role of the town within the Municipal area

C.3.1.1. REGIONAL CONTEXT

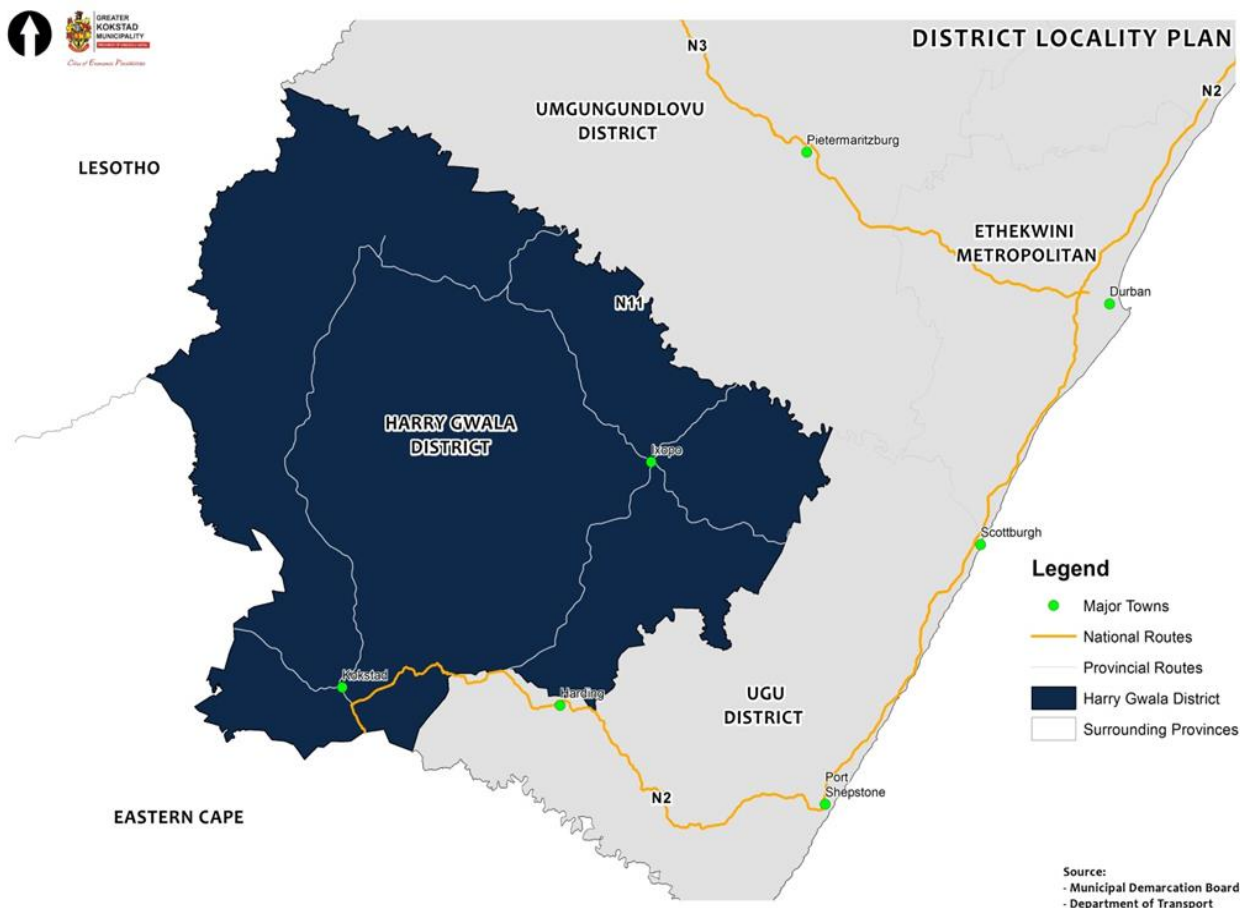
This section depicts the Municipality in relation to the greater region within which it is located.

C.3.1.1.1. DISTRICT LOCALITY

The District Municipality comprises four (4) local Municipalities, namely: -

- Ubuhlebezwe Local Municipality
- Umzimkhulu Municipality
- Greater Kokstad Municipality; and
- The recently amalgamated Municipality Dr Nkosazana Dlamini Zuma.

The District is situated at the southern border of the KwaZulu Natal Province. Harry Gwala is bordered by the Umgungundlovu District Municipality, Ugu District Municipality and the Alfred Nzo District Municipality within the Eastern Cape Province, to the north-east, south-east and south-west respectively. The District is also bordered by the Lesotho Hinterland to the north-west.



Map 5: District Locality

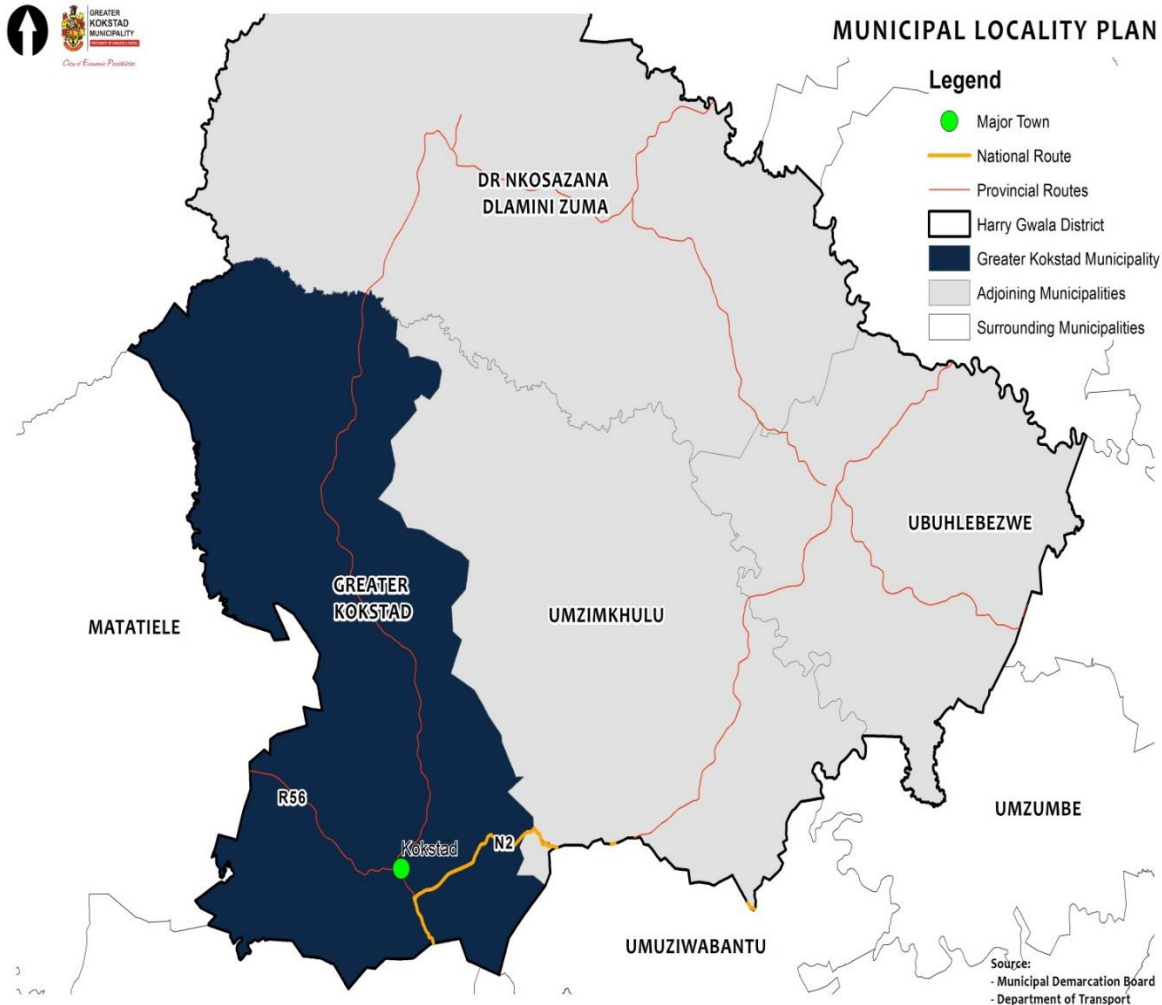
C.3.1.1.2. MUNICIPAL LOCALITY

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2680 km². The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, Umzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west.

The Municipality is made of 10 wards and has 1 main town centre which is the town of Kokstad. The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626. Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: -

- Agriculture
- Trade
- Community Services
- Transport
- Manufacturing



Map 6: Municipal Locality

C.3.1.1.3. TOWN CHARACTER:

The section below highlights the characteristic of the town and the role of the town within the Municipal area.

KOKSTAD

The town is built on the outer slopes of the Drakensburg and is 1 302 m above sea level. Located behind the town is Mount Curries, which rises to a height of 2 224 m. Kokstad is a fast-growing town with approximately 50 000 people. The town is a commercial and service centre for the region and the main economic provider for the Municipality.

HISTORY: -

In 1820 the Griqua tribe which lived in Griquatown (in central South Africa) split and under the leadership of Adam Kok III, descendant of the ex-cook who established the tribe, one section first moved to Philippolis (southern Free State). In 1861 several hundred Griquas moved across the Drakensberg down the Ongeluk's Nek to the vicinity of modern Kokstad. They moved because of the growing confrontation they faced with the Voortrekkers who had moved north of the Orange River to escape the laws of the British. The Voortrekkers, largely Dutch, secured leases over Griqua land and then refused to return the land at the end of the lease. The big hole of Kimberley was at the centre of controversy over one such lease.

The Griqua Tribe was forced to travel over the Drakensberg into a region earlier decimated by the great Zulu King, Shaka—thus its name "Nomansland". By the time the Griquas arrived in their new promised land eighteen months later they were exhausted and most of their livestock had perished. The impoverished Griquas named the mountain where they settled Mount Currie after Sir Walter Currie [disambiguation needed] who gave support to their effort to settle here. Once settled their leader, Adam Kok, renamed their new land East Griqualand. Every male Griqua who settled in East Griqualand was able to secure a 3,000-acre (12 km²) farm, but most of them sold their land cheaply to white settlers and squandered their money. The Rev William Dower in his 1902 book "The Early Annals of Kokstad" describes in great detail how cheaply the Griqua gave their farms away.

In 1869, the Reverend William Dower was asked by the Griqua to establish a mission, he agreed on condition that they resettle in a more suitable place on the banks of the Mzimhlava River. Two prominent European settlers George Brisley and Donald Strachan played a major role in the early development of Kokstad and East Griqualand: their trading store, Strachan and Co, in 1874 introduced South Africa's first indigenous currency—a set of trade tokens which circulated across a wide region, covering an area the size of Ireland.

In 1878 East Griqualand came into the possession of Cape Colony. The first hotel in Kokstad, The Royal, was opened by an African-American who also started a newspaper (the Kokstad Advertiser) in 1881. Kokstad became a municipality in 1892. In 1904 the population was recorded at 2903 whom a third were Griquas.

CULTURAL ASSETS: -

Due to the history of the town being established in the 1800s, many old buildings and monuments have been erected that are now considered to be National Heritage Sites. The following are considered to be the cultural assets of the town: -

The Adam Hoek Monument (Griqua): The Monument commemorates the leadership of the Griqua, Adam Kok, who, after leading the Griquas from the Southern Free State to Griqualand East during the 1860s, died after a fall off a cart in 1875. The Monument is situated next to the police station of Kokstad

Adam Kok's laager (Griqua): In 1861, 2000 Griquas under Adam Kok migrated to the area from the Southern Free State. They lived in a laager in this vicinity for about ten years, before moving to Kokstad itself. They also took possession of a large number of farms which had been laid out for them. The site of their laager is marked by a Monument, which is situated at the foothills of Mount Currie.

Kokstad Bandstand (British Colonial): The ornamental, cast iron bandstand dates from 1912. It was donated to the town council by the engineers who were responsible for the Kokstad water scheme. It was declared a national monument in October 1983.

Boy Scouts Monument (British Monument): The Monument to former Boys Scouts who fell in the world wars is situated in the foothills of Mount Currie North of Kokstad.

Cape Mounted Rifles Monument (British Colonial): The Monument to the Cape Mounted Rifles is a tall column surrounded by four lions peering upwards. It is situated close to the town hall.

St. Patrick's Catholic Church (Cathedral)

East Griqualand Museum and Community Tourism Info Centre: Griqua history is the main theme of this museums display. Although it has several other local history exhibits and items, it is also known as the Kokstad museum.

□ Old Town Hall (Historical building): The Old town hall is considered a National Monument Site.

It is one of the largest town structures that predate World War I within the surrounding areas. Currently used for ceremonial practices, it also functioned as the towns' library for many years until 2005 when the new library on the neighbouring plot was opened. The Town Hall is now used for many Municipal and political functions, as well as public gatherings ranging from weddings to sporting ceremonies.

ATTRACTIONS: -

The area is popular for its many rivers and dams that provide ample opportunities for trout fishing and hiking possibilities. There are three nature reserves within the region which include Mount Currie, Wilfred Bauer and the Mountain Lake Nature Reserve, which are filled with many camping and picnic spots. Among these reserves, the Mountain Lake Nature Reserve contains paths that provide sightseeing walks, as well as over 220 species of bird. The Mount Currie reserve is filled with history. On the site stands a historic laager site surrounded by graves of early pioneers and a monument pays homage to Boy Scouts who died during the First World War in East Africa.

There are many dams within the area which provide multiple uses for residents and tourists. Crystal Springs Dam provides many boating and angling opportunities. The Dam is fed by the pure water of Crystal Springs, the main source of Kokstad's water supply. In addition to supplying drinking water to the town, The Crystal Springs Dam has become a great attraction for both the Kokstad residents, and tourists who visit the area.

SWARTBERG

The little village of Swartberg, north of Mount Currie Nature Reserve on Route 617, is actually the centre of agricultural activity of the area. Swartberg and its surrounds are hidden away in the centre of the Municipality, which is described as a genuine 'getaway' experience. The town also lies close enough to Durban to make it a perfect part of a planned holiday, or a weekend escape.

Farms lie nestled in the shadow of the Swartberg Mountain (Black Mountain) and other mountain peaks such as Mount Macdonald and St Bernard's Peak, part of the Southern Drakensberg where you will find some of the most beautiful mountain formations in the country and undisturbed by development.

Rivers traverse this mountain country and fishing particularly is a favourite pastime for visitors and locals. It is also a hiking paradise, understandably, and the landscape is riddled with incredible landmarks that form the culmination of a day or more's hike through clean, crisp mountain air and effortlessly beautiful scenery.

During winter parts of the country around Swartberg, particularly in the foothills, can experience snow making it the perfect time to spend tucked up before a roaring fire on one of the neighbourhood farms. But in summer the luxuriant grasses, wildflowers and seemingly never-ending number of rock pools make hiking, particularly in the early parts of the day, exquisite.

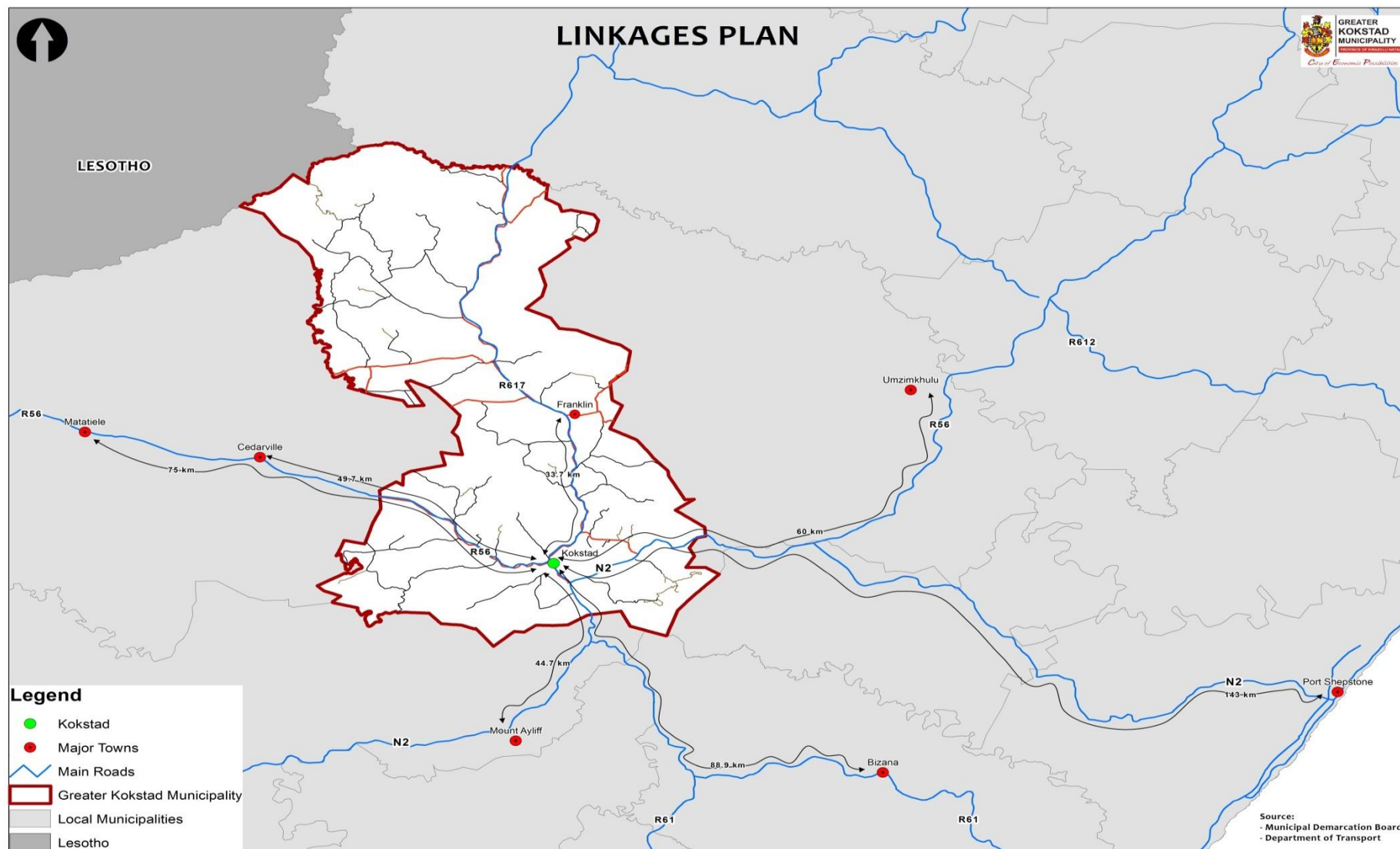


Map 7 GKM and Surrounding Municipalities

C.3.1.1.4. LINKAGES

The Municipality has a well-developed road network on a national, district, and local scale. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement. The following primary and secondary transportation routes are aligned through the Greater Kokstad Municipal Area:

The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province. The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality. This road plays an important transport route from both transportation and an economic development perspective. The R617 which links western part of the municipality with Underberg and Pietermaritzburg.



Map 8: Linkages

C.3.1.2. IMPLICATIONS FOR THE MUNICIPALITY

The town of Kokstad plays an important role within the District and the KwaZulu Natal and Eastern Cape Provinces from an economic, socio-economic, and infrastructural context. Kokstad acts as a mid-point along major transportation routes, which traverse the municipal and provincial area.

Kokstad is also a service centre to an area larger than just the District. The Town does not cater sufficiently to the demand of consumers from the region and therefore loses to areas like Port Shepstone, Pietermaritzburg and Durban, which have more offerings to consumers.

Therefore, the town of Kokstad needs to be able to handle an influx of people for both short- and long-term accommodation at any given time. This requires upgrades to infrastructure such as roads, building, etc.

The Municipality can be classified as a ‘*Transit Town’ and it needs to provide services and attractions which creates an environment which by-passers spend time and money within the town and not just drive through.

The municipal area has high agricultural potential, however, it is not being exploited to its full potential; it needs to harness this potential, not only to supply the District or region, but to supply other nodal areas.

Kokstad presents itself to grow into a Logistical node within the Municipal, District and Province;

Kokstad needs to change the perception of people, to attract them to their town for retail and commercial purposes.

C.3.2. ADMINISTRATIVE ENTITIES

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2 680 km². The Municipality is made of 10 wards and has 1 main town centre which is the town of Kokstad. The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626. Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: -

- Agriculture
- Trade
- Community Services
- Finance
- Transport
- Manufacturing
- Electricity



C.3.3. STRUCTURING ELEMENTS

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Greater Kokstad Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -

Nodes,
Corridors
Urban Edge,
Settlement Edges

The spatial framework is developed through an interconnected set of nodes, networks and surfaces. The crux of development in this system is the movement of people, goods and services that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements. The movement of people, goods, and services are channelled along specific routes that describe a network of interaction. Where networks intersect the opportunity for people, goods and services develop to interact and this gives rise to activity nodes. The intensity of interaction gives rise to the development of a hierarchy of nodes of different sizes depending on the level of interaction taking place in a node. This one-dimensional system of networks and nodes are tied together through surfaces that fill the areas between the nodes and networks.

Table 12: Nodal Systems & their Implications

	CHARACTERISTICS OF A NODAL SYSTEM	IMPLICATIONS FOR THE SDF
1.	Movement sustains the system. If movement stops the system disintegrated, conversely, the better or higher the volume of movement of people goods and services are the more vibrant and viable the system is.	Overall, the total municipal area is characterised by a poor network of roads and low movement levels are experienced in most parts of the municipal area. The modes of transport, low transport volumes, and even the fact that households are not mobile or constraint in their mobility limits the options for the Council.
2.	A change in the extent and intensities of movement causes changes in the shape and structure of the system. For example, increased road traffic creates the opportunity for better quality roads and business opportunities	The best prospect for an improved spatial structure is in the areas subject to higher intensities of movement. The Council can do little to improve movement apart from continuously improving access to key areas and facilities.
3.	An open system tends to sustain its structure and form over very long periods.	The low energy levels in some parts of the system will make large scale structural changes difficult to achieve. The approach will rather be to consolidate, optimise, and adjust the functioning of the spatial system within its framework and parameters.
4.	From varying starting points and conditions, systems with more or less the same type of energy inputs and organisation, develop similar end conditions and structures. Urban areas across the world have more or less the same structural characteristics notwithstanding diverse starting points and conditions.	The structural elements of the spatial system are recognised. The relative strength of the system components, business, residential, industrial development, agriculture, etc. is determined by local economic growth imperatives

In order to address spatial issues and restructure development in the municipality spatial restructuring tools are required. To ensure the alignment with provincial spatial policies six spatial structuring elements have been identified and are proposed to guide future development in the municipality. These tools should be used in a practical manner to ensure sustainable high quality settlements.

The key objective of the structuring elements is as follows:

- Contain urban sprawl
- Promote urban and social integration
- Promote higher densities
- Create quality urban environments
- Promote pedestrian friendly environments and movement patterns
- Create a sense a place
- Enhancement of investment opportunities
- Simplifying decisions-making regarding development applications.

C.3.4. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

C.3.4.1. DEVELOPMENT NODES

Nodes' is term usually ascribed to cities, towns and villages. This tends to work against the need to achieve rural development through integration of urban and rural areas. It is accordingly proposed the term node is to be less prominent and less significant in future SDFs with the emphasis rather being placed on identifying "human settlement" where integrated programmes can be shared. Such settlement/s can be both rural and urban in nature and could serve to bridge diversity between these communities.

Nodes are generally described as areas of mixed-use development, usually having a higher intensity of activities involving retail, transportation, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at interchanges to provide maximum access and usually act as catalysts for new growth and development.

Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. Primary, Secondary and Tertiary nodes.

From an efficiency and functionality perspective, the clustering of community, social and business facilities in nodes around points of highest accessibility is of vital importance, i.e. -

By clustering facilities, a high-quality node can be created that can serve as the heart of communities and promote social interaction.

Multiple neighbourhoods can be served by social services in central points.

The sharing of facilities between various services (e.g. buildings, logistics, parking etc.) can take place

Central clusters ensure enhanced accessibility and convenience for residents.

It is proposed that the following general principles apply to the development and management of nodes:

In order to support the effective development of the node in the municipality, the development of urban non-residential land uses, such as business, retail, community facilities, and social services should be restricted to nodal areas.

Nodes should typically be located at the main access points in urban areas, typically at the intersection of a major mobility route and the major collector route.

These nodes should show a large degree of public investment in infrastructure, public domain and social services.

Nodes must be characterised by mixed-use, high intensity activity and higher density residential development (maximum FAR's, coverage and height should not be restricted).

The manner in which parking in the nodal areas are treated is of importance. Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.

Extroverted as opposed to introverted development patterns and typologies must be promoted.

Site layouts and building designs of individual developments must take cognisance of and support public transport and pedestrian movement.

The following hierarchy of nodes can be found in or are proposed for the Greater Kokstad Municipality:

C.3.4.1.1. PRIMARY NODES:

These nodes are mainly centers which should provide service to the sub-regional economy and community needs. These centers were identified as Third Order Development nodes within the PSEDs. The following functions are envisaged for these centers: -

Secondary Economic Growth Areas

Promote as Secondary Node in support of Corridor Development

Promote Compact Urban Development & Combat Urban Sprawl

Promote Focused Investment & Managed Growth

Promote Intensification (Brown Agenda) & Infill Development

Provide Economies of Scale for Effective & Affordable Services Delivery

Infill where High Levels of Services are Available (Restricting Nodes)

Increased Residential Density (number of dwellings)

Promote Socio-Economic Upliftment

Promote provision of sufficient bulk infrastructure Services (demand & supply)

Priority Spending on Infrastructural Upgrading Needs (New & Maintain)

Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities

Kokstad is identified as a Primary Node within the District. In a municipal context, Kokstad is the main Commercial, Industrial and Administrative Centre and retains its Primary Node Status.

In comparison to Underberg, Umzimkhulu and Ixopo from a District Perspective, Kokstad has a much larger commercial and services sector, although the economy is also dependent on agriculture.

It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub.

Prime location for higher order office and small retail development:

A variety of goods, services and specialty products are offered.

Higher density residential development should form an integral part of the environment.

However, residential development in the business area must comprise business development on ground floor.

Investment in the quality of the public environment and good urban management are key to retaining existing and attracting new high order business activities.

The Primary Node serves one or more neighbourhoods or areas in and around the node.

Nature of land uses are focused on local business development and the provision of local community and social services.

Higher density residential development should be provided around the nodes.

Focus should be on the creation of small business opportunities for local development. Because this node is the focus center in local neighbourhoods, they should also fulfil the function of centers of socialization for the local population. As such, each node should be structured around a public open space such as a square or park.

The nodes should be integrated with public transport facilities and should as far as possible be located in such a manner that it is within walking distance for a large section of the local population.

Main routes linking the nodes with the internal neighbourhood should have a strong pedestrian focus.

C.3.4.1.2. SECONDARY NODES:

These nodal areas do not provide services or economic advantages significant on a Provincial Level but fulfil very important service delivery functions within the local economies of the municipalities and are the only areas providing some commercial choice to the residents of the respective municipalities.

These nodes were identified as fourth order nodes within the KZN PSEDs. Key strategic interventions specifically targeted at these nodes and the directly surrounding areas might include:

- Focused Investment in area of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation Linkages to Nodes
- Promote social- economic Integration
- Eradicate Backlogs & Promote Basic Services Infrastructure & Delivery
- Promote Socio Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (demand & supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)

- Rural Service Delivery Point
- Promote & Establish PPP's
- Promote Cultural & Community Based Tourism

From a municipal perspective, **Franklin** and **Swartberg** have been identified as secondary nodes within the Municipal SDF spatial structuring elements.

While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following:

Decentralization of district services, which may take the form of development of Thusong centres, 24 hr clinics, police stations and tertiary education, centres such as technical colleges, etc.

Development of community shopping centres which may range from 10 000m² to 25 000m² with the same threshold as the above indicated public facilities.

These are also ideal locations for a range of other commercial facilities including trading centres, SMME and informal trading facilities.

Secondary Nodes act as prime locations the following: -

- Investment focused on providing at least basic services
- Provide rudimentary public amenities and social services
- Discourage further extension of settlements
- Focus on improved linkages

C.3.4.1.3. TERTIARY NODES:

These small centers will serve as location points for community facilities serving the local community which will include:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.
- Tertiary Nodes are optimal locations for lower order services serving the neighbouring communities.

The following Tertiary Nodes have been identified as follows:

- Makhoba
- Pakkies
- Willowdale

C.3.4.1.4. RURAL SERVICE CENTRES:

These centres have the potential for further development hence need to be supported by further public and private sector investment. Service centers can be conceived as points of attraction for the people who otherwise would go to Tertiary or Secondary nodes. These centers provide goods and services to its population as well as its surrounding population, creating a balanced socio-economic development of the area. These centers allow rural areas to become self-sufficient in its basic socio-economic facilities and amenities.

The following rural service centers have been identified: -

- Kingscote
- Bonny Ridge
- New Amalfi

C.3.4.1.5. FUTURE NODAL DEVELOPMENT:

Having assessed the major activity areas and the densification priority areas in the municipal nodal areas, it is also important to look at the residential settlement areas that lie between these activity areas, and the principles that should apply to the development of those areas. Residential development, in particular residential development for lower income groups, must focus on social and economic integration and inclusion. Settlement development should form an integral part of the nodal areas and no housing development initiatives must be identified outside of these areas.

It is proposed that all future settlement developments that take place in the municipal area shall adhere to the principles of the policy document Breaking New Ground: A Comprehensive Plan for the Development of Sustainable Human Settlement.

These include principles such as:

- Residents should live in a safe and secure environment, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, health, welfare and police services.
- Ensure the development of compact, mixed land use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport in cases where motorised means of movement is imperative.
- Ensure that low-income housing is provided in close proximity to areas of opportunity.
- Integrate previously excluded groups into nodal areas and the benefits it offers, and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. The latter includes densification.

- Encourage Social (Medium-Density) Housing.
- Multi-purpose cluster concept will be applied to incorporate the provision of primary municipal facilities, such as parks, playgrounds, sports fields, crèches, community halls, taxi ranks, satellite police stations, municipal clinics and informal trading facilities.
- Enhancing settlement design by including design professionals at planning and project design stages, and developing design guidelines.
- Social housing must be understood to accommodate a range of housing product designs to meet spatial and affordability requirements.

The residential settlement areas in Greater Kokstad require its own particular interventions over and above the standard principles as set out above. The following indicates the development strategies applicable to them.

It is proposed that development and investment in these service centres should focus on creating sustainable human settlements. The general qualities that must be achieved are:

- The area must be attractive, safe and convenient for people to live in.
- Residents must have access to residential amenities such as local businesses, transport facilities and social and community facilities.
- The area should have a functional local economy.
- The area must be linked to other areas through efficient and affordable movements systems to ensure people's access to goods and services outside of the townships.
- Development and investment in these service centres should focus on creating sustainable human

Table 13: Nodes Summary

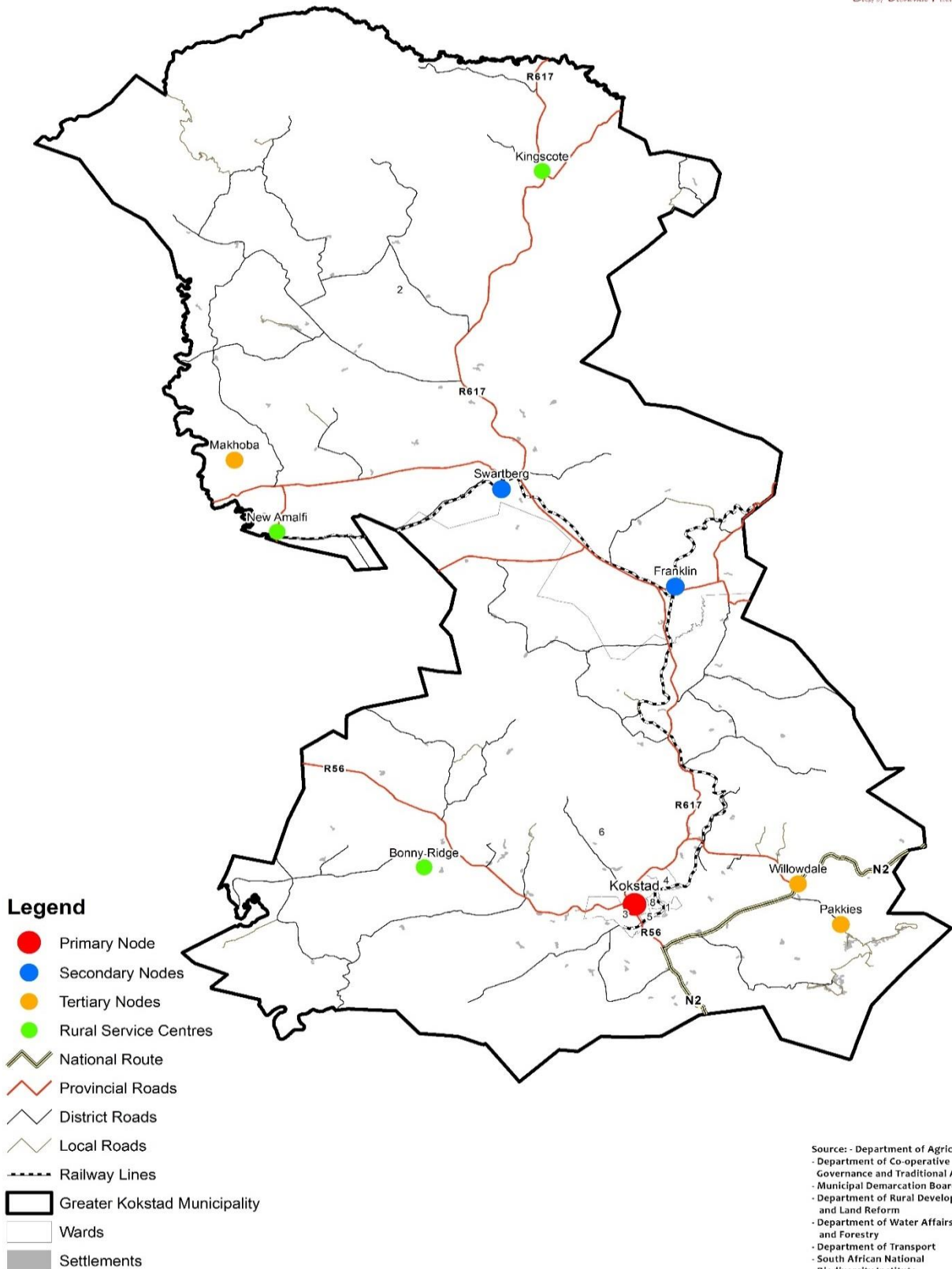
Node Type	Place Name		
Primary Node	Kokstad		
Secondary Node	Franklin	Swartberg	
Tertiary Node	Willowdale	Makhoba	Pakkies
Rural Service Center	Kingscote	Bonny Ridge	New Almalfi

C.3.4.1.6. NODAL INTERVENTIONS:

- Detailed Nodal Master Plan and Investment Framework for Kokstad
- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Development of Town Planning Scheme for the main nodal areas to regulate planning and Land Use Management.
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Almalfi.
- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high-performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.
- Preparation of Urban Design and Landscaping Plans for Primary and Secondary Nodes.



HIERARCHY OF NODES



Map 9: Hierarchy of nodes

C.3.4.2. DEVELOPMENT CORRIDORS

A “**Development Corridor**” is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term ‘**corridor**’ and the purpose of such planning tool. It is proposed that the use of the term ‘**transport route**’ be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

Development Corridors are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors.

The types of corridors have been identified within the municipality: -

- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Development Corridor
- Tourism Corridor
- Transport Corridor

What is important to understand, is that the corridor needs not take the form of a continuous integrated band of activity. At points of highest access along the central spine, development will be more intense and of a higher order while at locations of lower access, lower intensity development or even part of a natural open space network may be found.

In the Greater Kokstad Local Municipality the following corridors are proposed:

C.3.4.2.1. PRIMARY CORRIDORS: -

A primary corridor refers to a densely populated well-travelled route which connects two major centres.

The main access and mobility routes have been identified as primary development (regional) corridors, namely:

South - East linkage connecting Kokstad with areas such as East London, Mthatha, Mount Frere and Mount Ayliff to the south (N2), and Harding, Port Shepstone and Durban to the east (N2). The south-east route (N2) is also seen as a development corridor, is one of the major access routes to the wild coast/ east tourism region. The N2 route is also considered to be a tourism and transportation corridor connecting the cities of Durban to East London.

R617 to Kokstad from the N2 intersection. This section of the R617 is a major transport route which connects the town of Kokstad to the National (N2) route and the greater KwaZulu Natal and Eastern Cape regions. Sections of this route is considered to be a development corridor and development along this route should be encouraged. The R617 is also considered a transportation corridor connecting the Eastern Cape to the Drakensburg region and the N3 to Gauteng. This route is also considered a tourism corridor from Frankling to Kingscote. These provide high linkages with surrounding municipalities and economic nodes. Along R617, there are views of scenic beauty and landscape which can attract both domestic and international tourist thereby promoting LED projects at some locations.

C.3.4.2.2. SECONDARY CORRIDORS:

A secondary corridor provides the same function as that of the primary, but at a lower intensity. A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing secondary corridors include the following:

R56 linking Kokstad to Cedarville, Matatiele and the Greater Eastern Cape Province. This route has potential to transform from being a mere access road into a trade route. The road should be prioritized for upgrading and location of a range of commercial and community facilities.

The R56 can also be seen as a transportation corridor linking Kokstad to the Eastern Cape via Cedarville and Matatiele. The section of the R56 between Kokstad and Boony Ridge is considered a development corridor, within which development should be encouraged.

R617 linking Kokstad to the rest of the Municipal area. This route is important as it provides lower order nodes and settlements access to the primary node of Kokstad.

C.3.4.2.3. TERTIARY CORRIDORS: -

These routes act as access and linkage routes between nodes and service centres. The following routes are considered tertiary corridors:

-	
P113,	D631
P422,	P929
D634,	P316
P417	D2420
D609	D636

D609
D959
P607
P320
D2412
D957
D625
P246

P125
P77
P8-2
D2411
D958
D612
D310

C.3.4.2.4. ACTIVITY SPINES: -

Activity spines can be defined as concentrated development along mobility routes, which are typically also major public transport routes. Development can either take the form of continuous linear development or a series of nodes along the activity spine. The network of nodes is reinforced by a system of activity spines, which connect with these nodes. The criteria for identifying the activity spines in Greater Kokstad were –

These activity spines must be linked to the major routes in order to support public transport where feasible.

The activity spines must have a functional relationship with the nodes, typically acting as destinations on the activity spines.

The activity spines must have a degree of demonstrated development potential. It is proposed that the main roads and major intersections in or of all of the identified service centres be classified as activity spines.

Although there are other high order roads that could in theory also qualify as activity spines, it is important to rather focus development energy to specific areas (see principle of minimalism under “Constructing the Spatial Development Concept”).

The following Activity Spines were proposed for GKLM:

- ☐ Hope Street
- ☐ Main Street

It is proposed that the activity spines should be characterised by the following:

High intensity, mixed land uses.

High density residential development, either directly adjacent to the street or within a distance of 200m from the activity spines.

The activity spines can be developed as continuous linear development areas or in the beads on- a-string” form. The nature of public transport and the length of the route should determine the development pattern. The longer the street the more the development pattern should focus on the beads-on-a-string form. Shorter distances are more conducive to continuous linear development.

Activity spines should show a large degree of public investment in infrastructure and the public domain.

Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.

Site layouts and building designs of individual developments must take cognisance of and support public transport and pedestrian movement.

Activity spines must achieve a balance between promoting access, creating pedestrian friendly environments, and accommodating mobility.

Table 14: Corridor Summary

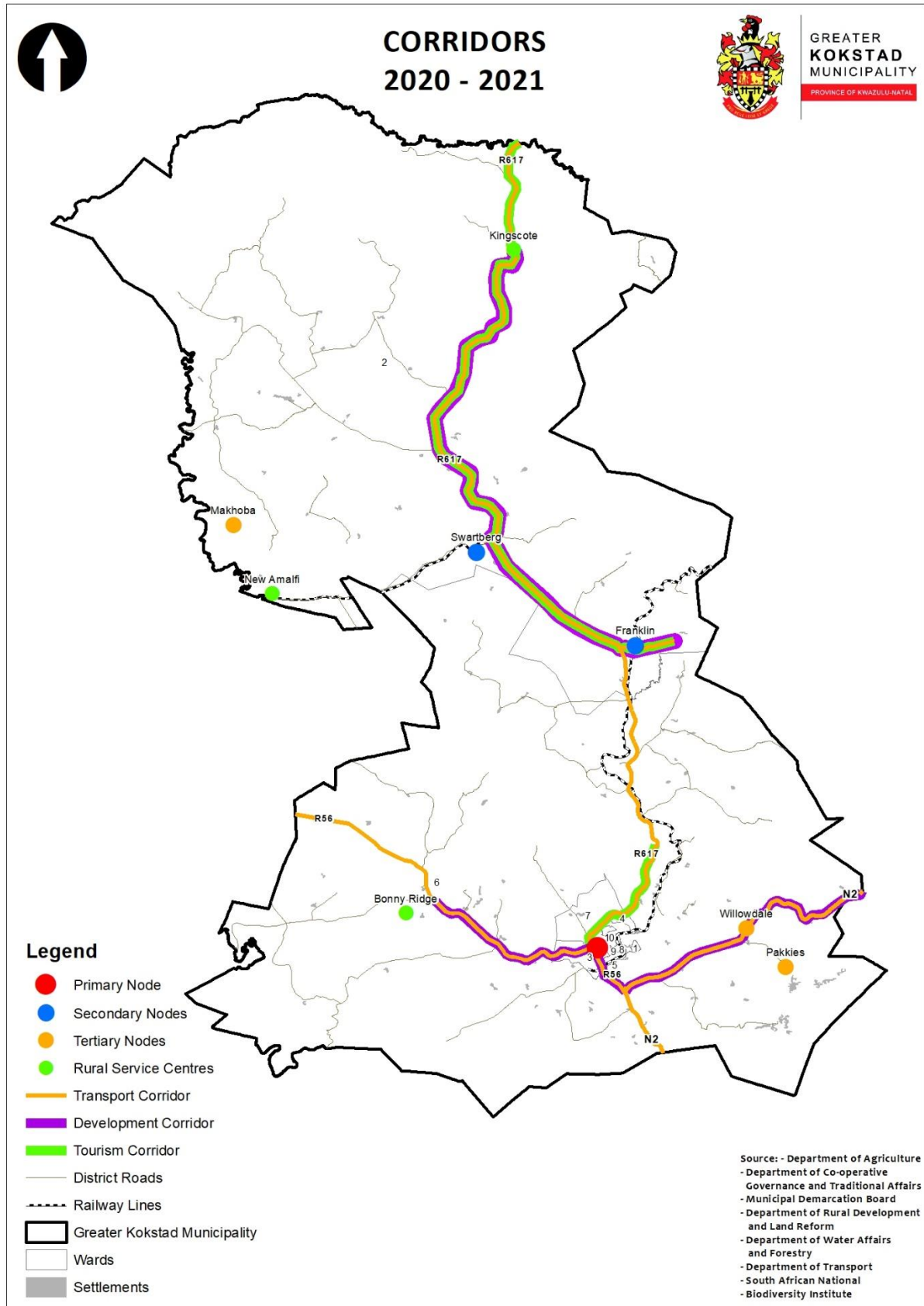
Corridor Type	Route Name	
<i>Primary Corridor</i>	N2	
	R617	
<i>Secondary Corridor</i>	R617	
	R56	
<i>Tertiary Corridor</i>	P608	D615
	D601	D622
	D621	P604
	P609	P616
	P602	D609
	D626	D612
	P608	
<i>Development Corridor</i>	N2	
	R617	
	R56	
<i>Transport Corridor</i>	N2	

<i>Tourism Corridor</i>	R617
	R56
	N2
	R617

C.3.4.2.5. DEVELOPMENT CORRIDOR INTERVENTIONS: -

Corridor Potential Study – which identified

- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Development of Town Planning Scheme for the main nodal areas to regulate planning and land use management.
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Amalfi.
- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of
- High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high-performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.



Map 10 Corridors

C.3.4.3. URBAN EDGES:

An “urban edge” is normally used to define the limit of urban built up areas and enables limitations to high capacity infrastructure provision. As part of the effort to consolidate the urban areas and achieve a more compact town, the Spatial Development Framework proposes that an Urban Edge be introduced to all nodal areas. The urban Edge is a distinguish line that serves to manage, direct and control urban expansion.

One of the major issues that affects the future development and spatial structure of the municipality is urban growth management. National and provincial policy directives demand of local authorities to compact urban areas and prevent continuous outward urban sprawl.

The urban edge is defined as an institutional boundary within the municipality with the sole purpose of containing physical development and sprawl and re-directing growth towards a more integrated, compact and efficient urban form.

Peripheral locations are faced with continuous outward development pressures and are typically seen as the perpetrators of sprawl. The delineation of an urban edge is vital for achieving an efficient and sustainable municipality as the Urban Edges are be used to: -

- Contain Urban Sprawl
- Protect significant environments and resources
- Re-orientate Growth Expectations
- Densify built environments
- Restructure growth
- Rationalize service delivery area

The urban edges include existing and proposed developments of the area. The plans below depict the urban edges for the major are of the municipality.

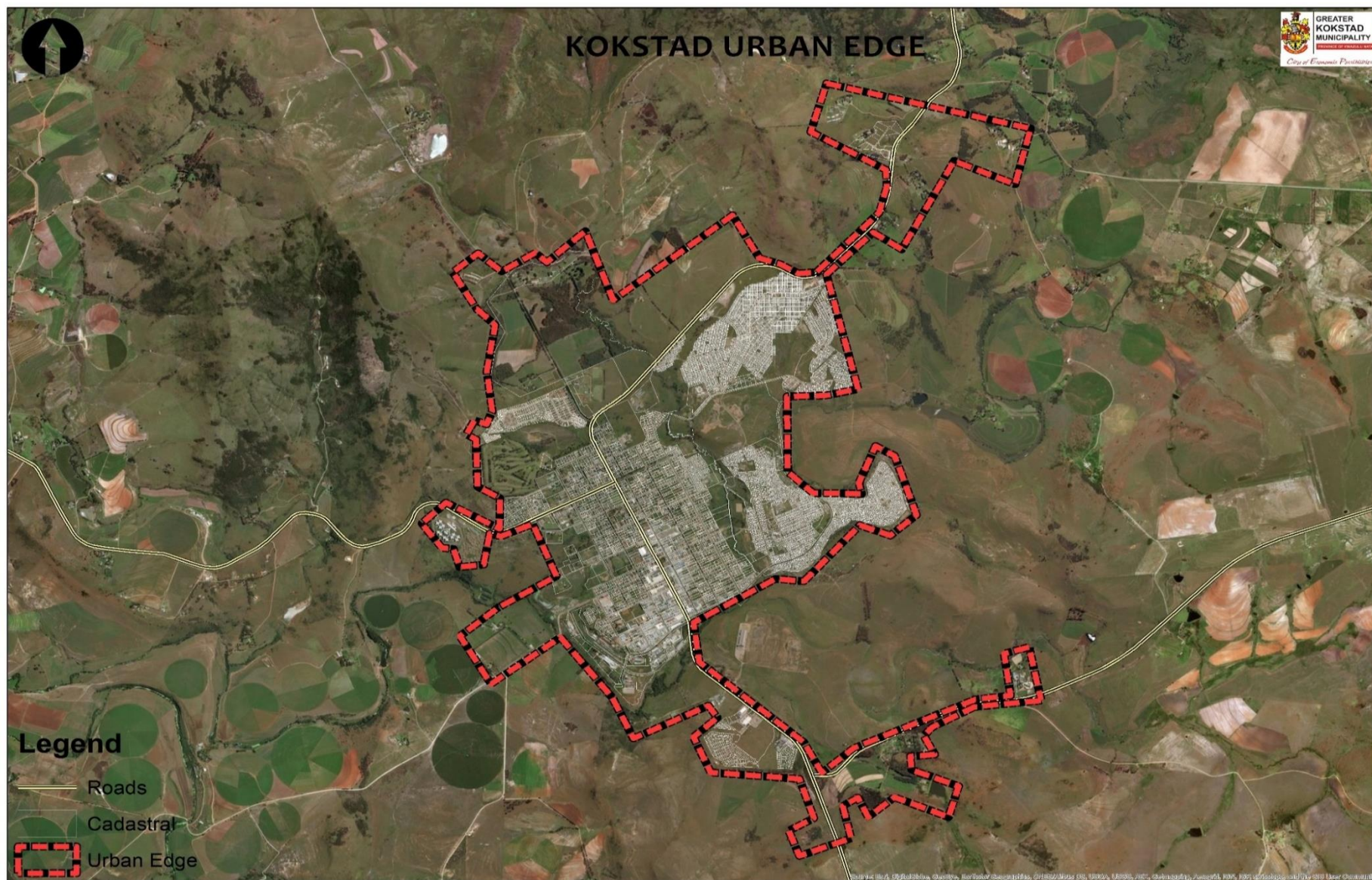
C.3.4.3.1. URBAN EDGE INTERVENTIONS

Scheme Regulations developed for each Urban Edge

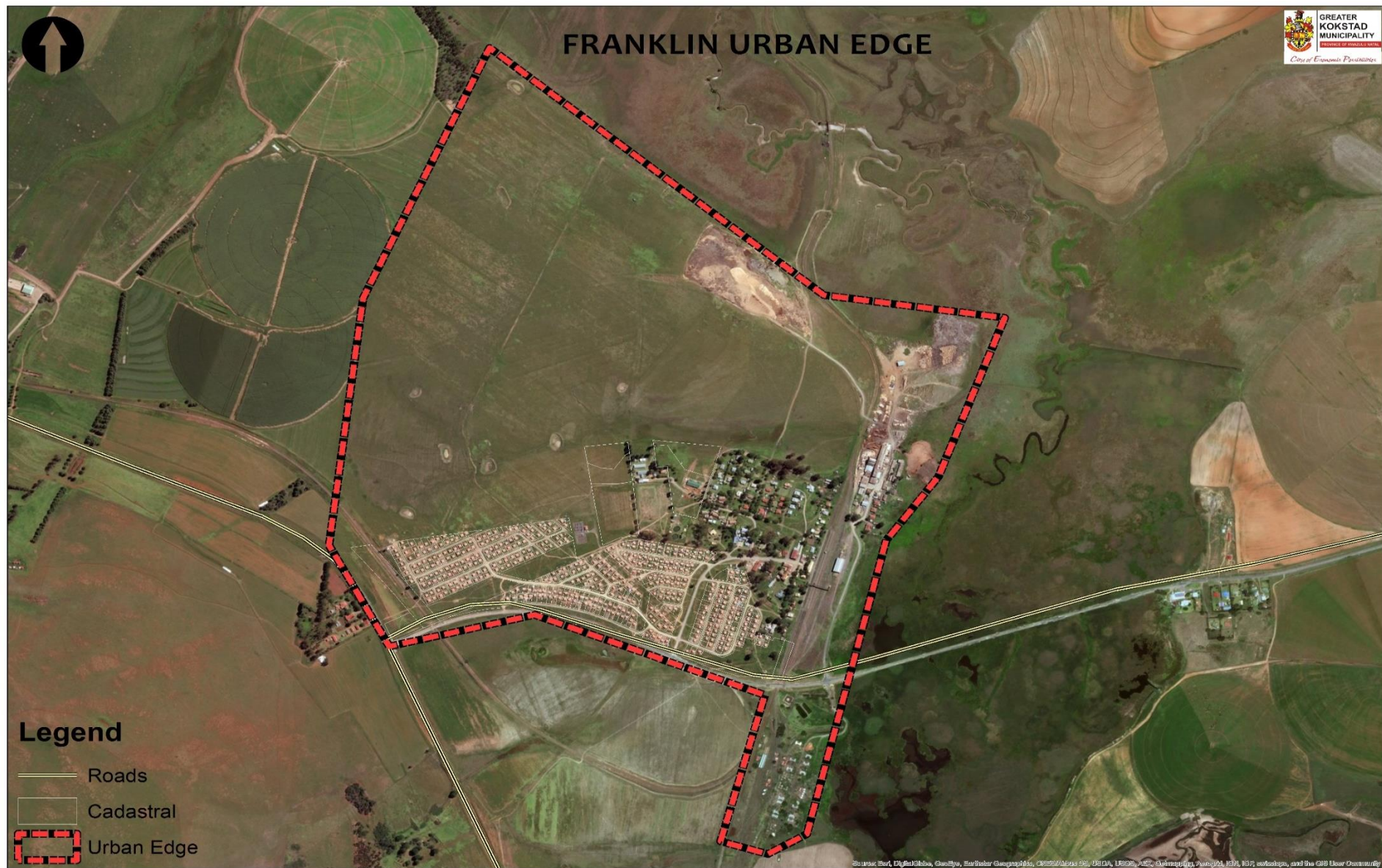
Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin

Urban Edge Study

Infrastructure Development and Upgrading



Map 11 Kokstad Urban Edge



Map 12 Franklin Urban Edge

SWARTBERG URBAN EDGE

Legend

- Roads
- Urban Edge

GREATER KOKSTAD MUNICIPALITY
City of Economic Prosperity

C.3.4.4. SETTLEMENT EDGES

A 'settlement edge', as illustrated on the diagram below, is the dividing line or boundary between areas of urban development (a settlement) and non-urban or rural development. It also defines the logical boundary between areas with different features and purposes, such as the boundary between areas considered environmentally sensitive and those suitable for development.

Settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within settlement edges or outside settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement or town, through development of vacant land or the re-use of "brownfield" degraded land areas. According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.

These approaches are responses to a number of concerns and the need to address a growing awareness of the interrelatedness of issues. The undesirable features that were identified were:

Urban sprawl, which has several dimensions, unlimited outward and "leapfrog" expansion, as well as being extremely low density.

Large scale conversion of open space and environmentally sensitive land to urban uses

Worsening traffic congestion

Costly requirements to expand roads and other infrastructure

Conversion of valuable agricultural land to urban uses.

The following goals will be achieved through the identification of development/ settlement edges: -

- Achieving Balance (There are two dimensions to this concept of balance.)
- Achieving a Dynamic Balance between the Landscapes of Society
- Achieving Greater Urban Efficiencies
- Protecting Important Elements within Urban Settlements
- Promoting Small-Scale Agriculture
- Managing Urban Wastes
- Issues of Sustainability and Recycling
- Co-ordination of Line and Point Bulk Services to Achieve Efficiencies
- Avoiding Hazards
- Limiting the outward extension of new developments
- Raising densities in both new and existing areas
- Emphasizing public transport
- Creating what is called "sustainable" development (development that limits consumption of resources and is maintainable into the future)

The approaches to achieve these directives included concepts such as: -

- The need to create compact cities that facilitate the provision of efficient infrastructure and transportation;
- The need to be ecologically sensitive;
- The need to manage, direct, or limit urban growth, and the tool used to do this is to create an "Urban Edge", which is also called an Urban Growth Boundary.

Factors in Sizing Growth Boundaries: -

Growth Pressures: -

This is the most important factor in sizing the Urban Growth Boundary.

Anticipated growth must have sufficient capacity within an urban growth boundary - if growth is high, then the urban growth boundary must be "roomy"; otherwise, there is a need to change it quite soon. If growth is low, then urban growth boundary can be tight.

The Urban Growth Boundary must be related to anticipate growth pressures in terms of both amount and direction.

Potential for Growth Deflection: -

Constrained Urban Edges will tend to push growth elsewhere.

This could be planned to direct growth towards a particular area, and if it is possible to where an adjacent authority will respond to the opportunities, otherwise development could be scattered and /or leapfrogged.

If an adjacent area is planned then this will not occur, but this depends on the potential for "deflection".

Densification: -

A planning decision to densify existing residential development, usually to achieve thresholds for public transportation, will require constraints on the direction for growth and on limiting the aerial extent of the built-up area and will be matched with changes of zoning within a fixed area.

Protection of Agricultural Land: -

High quality agricultural land will determine a tight and firm edge

Low quality agricultural land will permit inclusion within urban growth boundary

Infrastructure Capacity: -

Limits to the provision of infrastructure will constrain an urban edge and is often a key factor,

Infrastructure provision is large scale and done over a long period and urban edges need a long-term horizon.

An urban edge will remain in place for lengthy periods and then large areas are included as capacity is extended or alternatives are available.

Urban Growth Boundaries can be flexible or be adjusted at regular periods.

Fiscal Capacities and Fiscal Strength: -

Strong income base will support expansion.

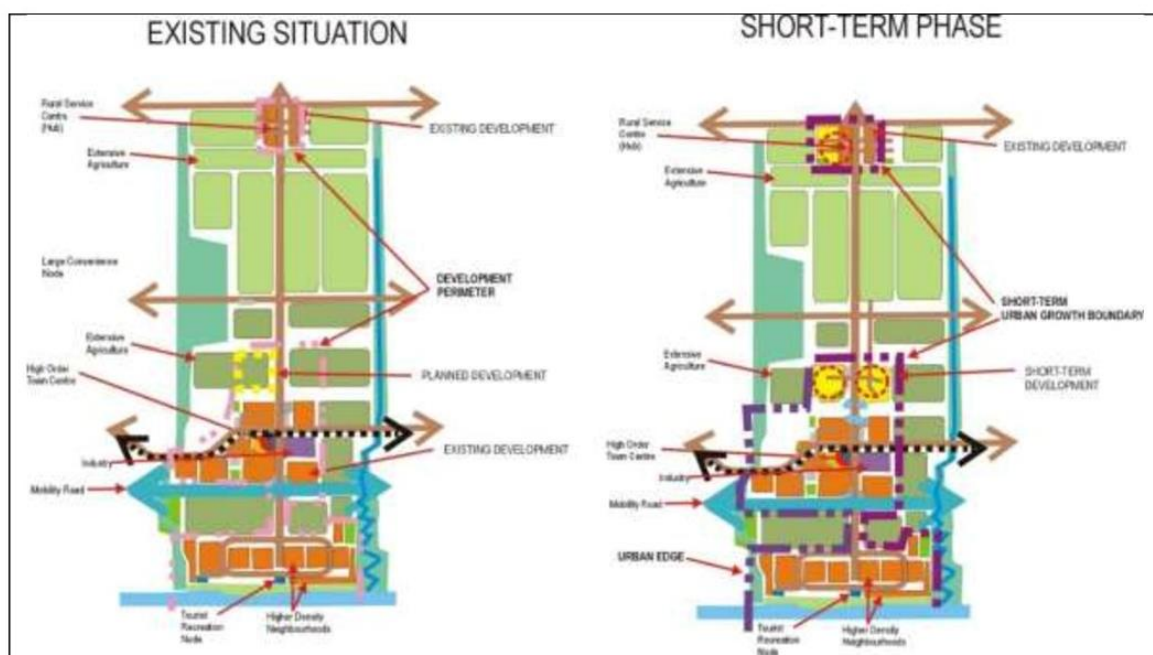


Figure 3: Diagrams Showing Urban Growth Boundaries - Existing & Short Term

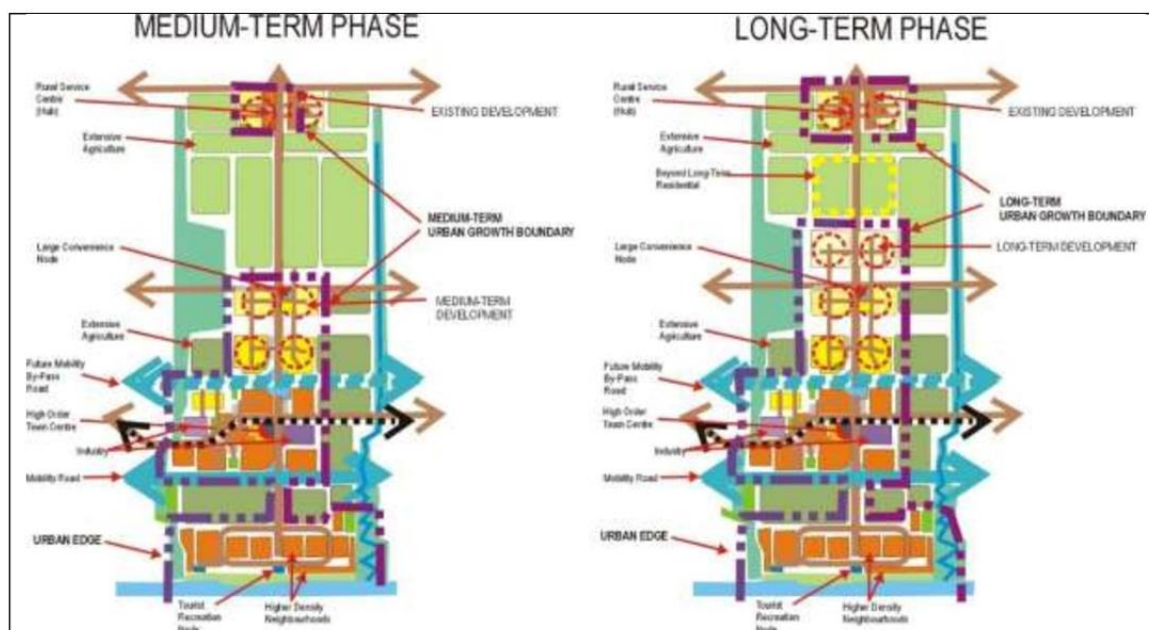


Figure 4: Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term

Urban centres in KwaZulu-Natal were generally established in terms of colonial and apartheid spatial policies to support, over a period of 150 years, the commercial farming sector, mission activities or decentralisation and homeland policies. The result is that the majority of the urban and rural population is still "dislocated" from access to appropriate economic, retail and social services. Current provincial, district, and local spatial planning frameworks appears to further entrench this distorted and unsustainable spatial structure.

There are two further specific factors that have shaped the location, shape, and size of rural nodes and denser rural settlements in KwaZulu-Natal; and these are the difficult and broken topography, especially of the coastal areas, and the constituted Traditional Council areas.

Compared too many of the other Apartheid prescribed “Homelands”, the KwaZulu Homeland did not comprise a single or limited number of coherent land areas, but was comprised of numerous disaggregated areas. In addition, the location of these disaggregated pieces of land was quite variable in relation to existing urban areas. In many cases the Traditional Council (now generally Ingonyama Trust Board) land could be part of some urban areas and often adjacent to these towns, and in many cases fairly close to existing towns. This situation facilitated the growth and expansion of both formal and informal residential areas, almost as part of these towns, because of urbanisation. The further the distance away from existing urban conurbations, the less likely were settlements in rural areas likely to grow as dense, grow as fast, and grow as large. The broken topography of the eastern parts of the Traditional Council areas meant that areas were so separated from each other that there were insufficient population numbers within their catchments to support larger settled areas and larger level nodes; unless they were in extremely good interceptory locations.

Consequently, much of traditional rural settlements occur in the format of low density Imizi. However, depending on the location of the Traditional Council areas relative to road systems and to existing urban settlements (of all types) many areas close or adjacent to existing urban areas became the focus of urban migrants and many of these areas tend to exist at densities not that different to the adjacent urban areas, and in some cases even denser. In these cases, settlement tends to be in the form of “Peri-Urban” transitional areas between denser formal urban areas and the very low-density settlements “sprinkled” across the majority of the balance of Traditional Council areas.

In terms of the transformation of human settlements, key objectives are to ensure that people live closer to their places of work and have access to better quality transport. Proposed actions in this regard include:

Develop a strategy for densification of cities and resource allocation to promote better-located housing and settlements.

Substantial investment to ensure safe, reliable, and affordable public transport.

Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility.

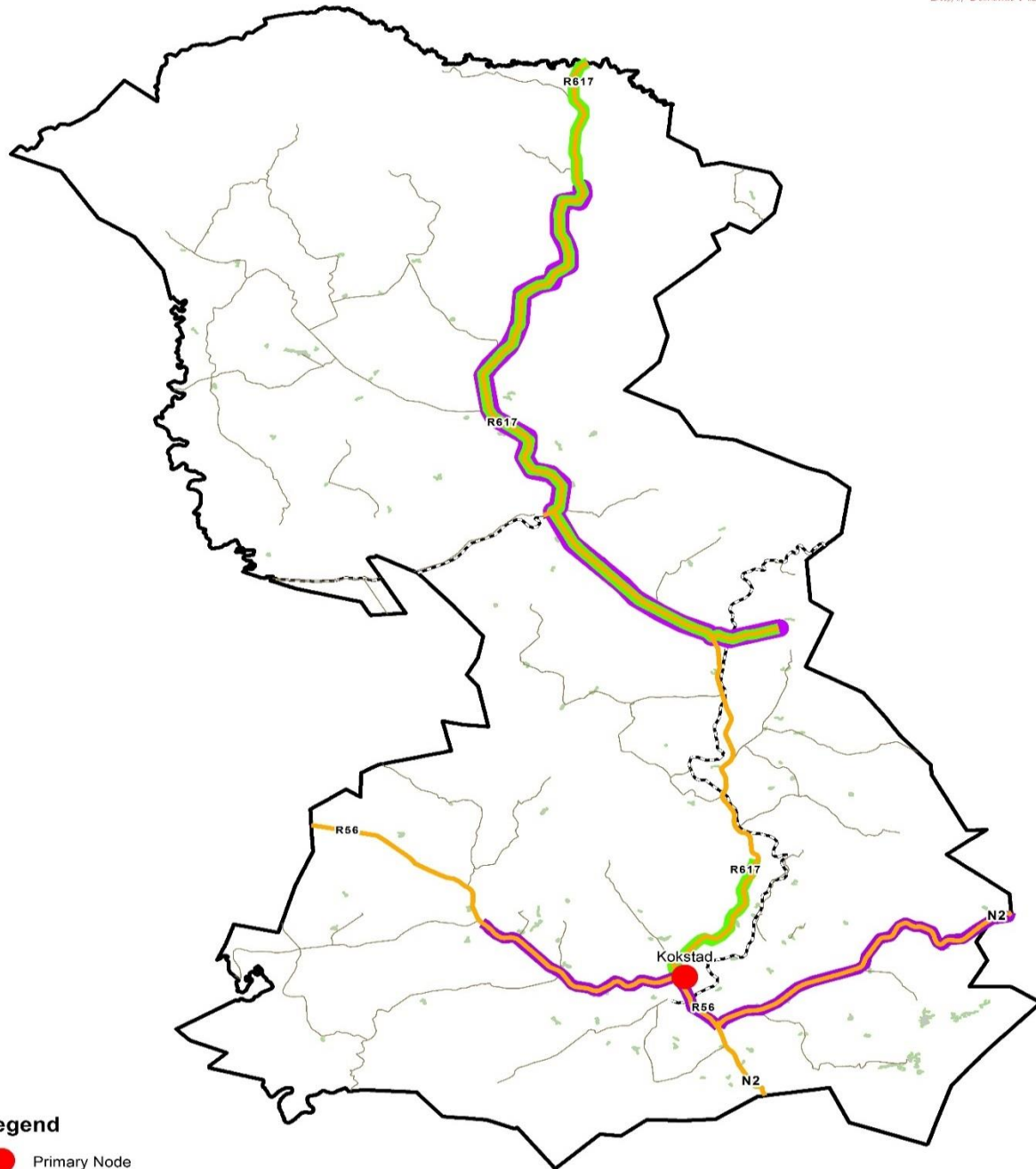
Therefore, after sourcing data from the Department of Rural Development and Land Reform, the following settlement edges plan was formulated to depict the various settlement locations within the Greater Kokstad Municipality.

C.3.4.4.1. SETTLEMENT EDGES INTERVENTIONS: -

Settlement Edges Study and Boundary Updating
Infrastructure Development and Upgrading



SETTLEMENT EDGES



Legend

-  Primary Node
-  Transport Corridor
-  Development Corridor
-  Tourism Corridor
-  District Roads
-  Railway Lines
-  Greater Kokstad Municipality
-  Settlement Edges

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

Map 14 Settlement Edges

C.3.5. LANDCOVER AND BROAD LAND USES

According to land use studies conducted, the following land uses are evident in all major towns: -

Hospital,	Municipal
Clinic,	Government
Schools (Primary, Secondary and Combined)	SAPS
Business,	Bed and Breakfast/ Lodge
Office,	Taxi Rank
Shop,	Vacant
Sports field,	Airfield
Church,	Mine
Post Office,	Abandoned
Crèche,	
Residential	

The plan below depicts the various uses within the entire Municipal Area: -

C.3.6. LAND CAPABILITY

A growing population without jobs are dependent on the state and local government.

Commercial Agriculture – This sector has the ability to become the most dominant economic generator within the Municipality. This will result in an increase of the Kokstad economy, this will also; result in an increase in job opportunities. This requires the municipality to provide centres for agricultural skills development and distribution.

The settlements are fragmented and dispersed throughout the municipality. This has a huge cost implication on providing services to especially rural areas. The municipality will need to also ensure that settlements do not expand into areas, which have economic development potential.

Urban Settlements – These settlements require upgrading and efficient service delivery from the Municipality. The Municipality also needs to make provision for the expansion of urban settlements due to migration from rural settlements.

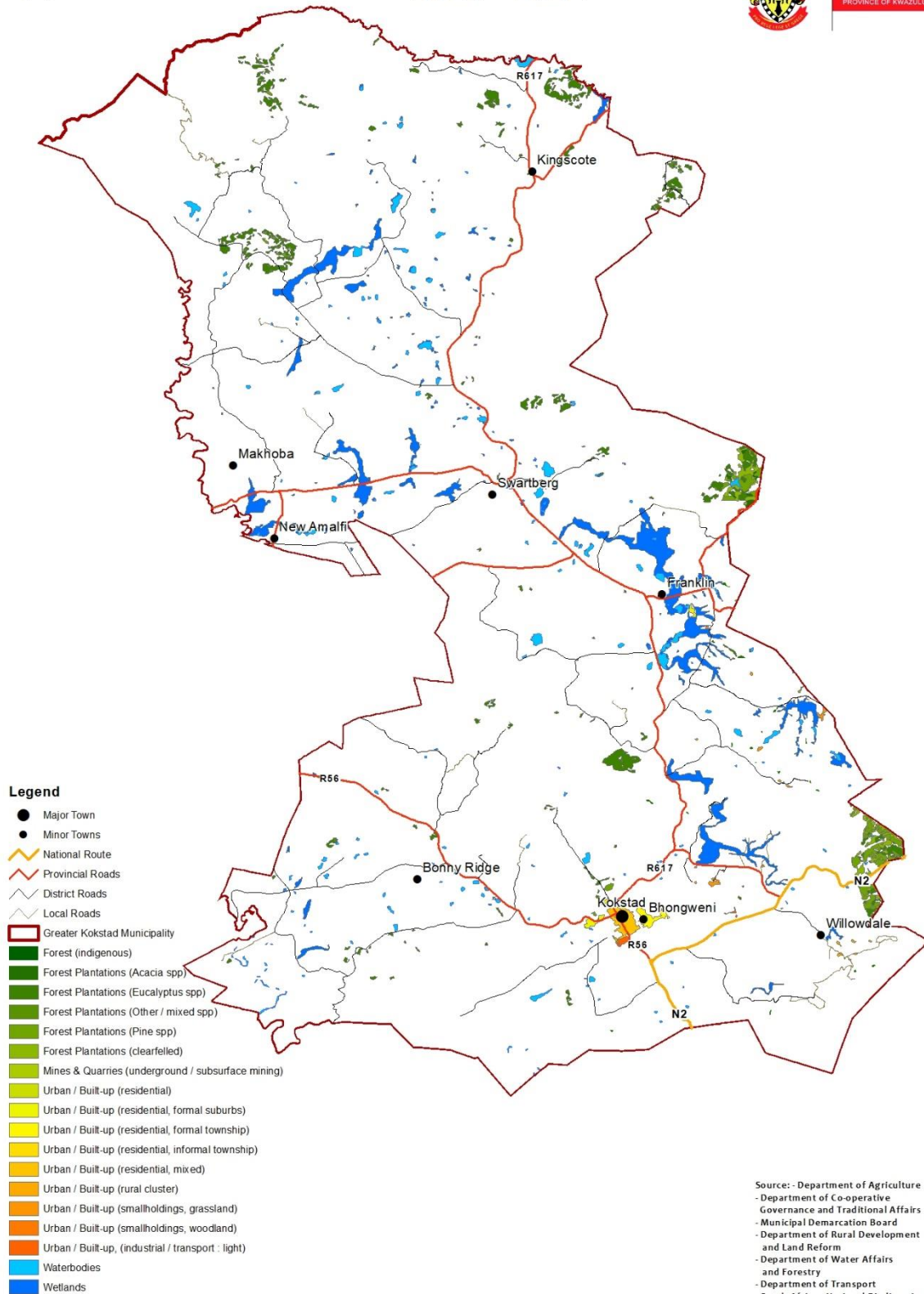
Rural Settlements – Rural settlements are expanding due to the growing population. Therefore, the population needs basic services of water, electricity, and sanitation. Road infrastructure to rural settlements needs to also be provided for in order for public transportation to be able to service these areas.



LANDCOVER PLAN 2020 - 2021



**GREATER
KOKSTAD
MUNICIPALITY**
PROVINCE OF KWAZULU-NATAL



Map15 Landcover Plan

C.3.7. LAND REFORM

The main components of land reform are that:

Land reform must contribute to economic development and poverty alleviation, particularly in rural areas;

The substantial increase of black ownership of commercial agriculture must be promoted;

The importance of an integrated approach to land reform in close collaboration with other departments (particularly the Department of Agriculture and Human Settlement, and the other spheres of government);

The Department of Land Affairs must actively work with Provincial Government and District Municipality to build the capacity of the latter to undertake land reform and land development planning;

The importance of national spatial planning for sustainable development;

In addition to the above the following points can be added which are of specific reference to the Greater Kokstad Municipal area:

A strategy for the distribution of information on land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures such as the Farmers Associations, Kokstad Chambers of Commerce and the larger commercial land owners should remain the focus for this exercise from where the information can filter down to grassroots levels; and

Land Reform will contribute to increased opportunities for commercial farming thus aiding in the economic development and economic transformation of Greater Kokstad Municipality.

The Department of Land Affairs has the following programmes in Kokstad:

LRAD and PLAS

Land for human settlements (Erin Farm, Altone Farm, Sheltered Vale, Vieslam, Mielville park, Farm Brookside)

Post transfer implementation (Thuthukangela, emkutheleni, and thuthukani land trust)

Labour Tenants

The primary objective for these programmes is to get land to the people for Agrarian reform. This will assist in re-dressing the imbalances of the part and creation of sustainable communities.

The implementation of the land reform program within Greater Kokstad Municipality has progressed very slowly. There are a number of land claims that have been lodged on farms in Greater Kokstad. The priority redistribution is in the Pakkies area. The only transferred redistribution claim within the study area is the Kokstad Commonage redistribution project. It includes the farm Krantzontein and is located to the east and south east of Bhongweni. The map below indicates all the land reform projects within the Greater Kokstad municipality.

The role of local government in supporting the land reform program remains one of the poorly defined and uncoordinated activities in the integrated development planning process. The land reform affects the local communities, yet it is implemented by a national government department with limited consideration of the IDPs.

The primary aim of the Land Reform Program is to broaden access to land and address the historical imbalances in the land ownership pattern in South Africa. It is a complex program and affects a number of development sectors including agriculture, housing, conservation, commerce, and industry.

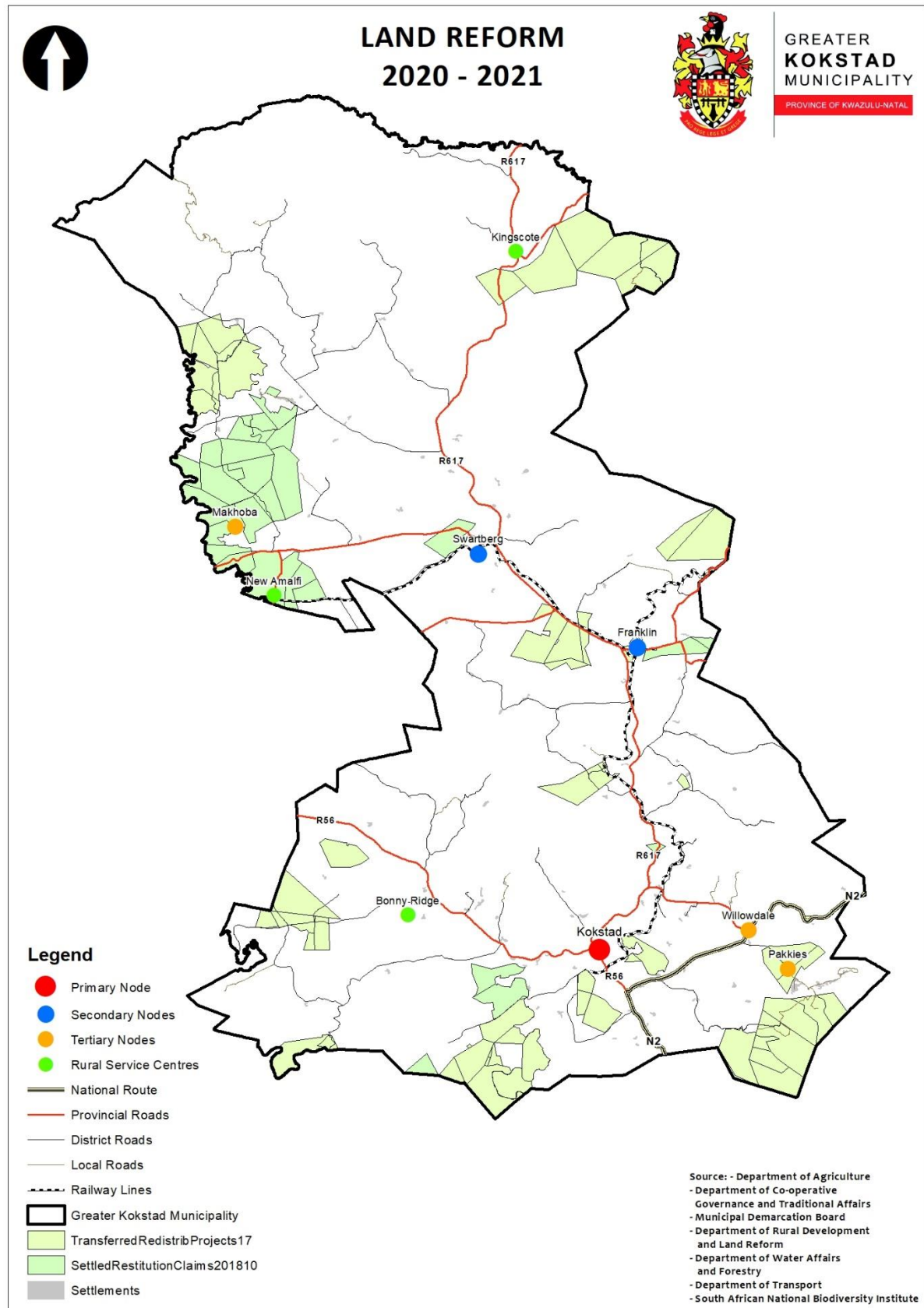
As such, it is imperative for the program to be implemented in a cooperative manner with all the spheres of government making firm commitments to support and integrate the program into their planning and service delivery initiatives.

Similarly, these documents do not provide an adequate strategic framework for dealing with the land question. Land issues are complex and intricate with some of them (labour tenants and land restitution) being rights driven. Therefore, land reform is considered as one of the most significant programs that promise to make a major contribution to economic growth, poverty alleviation, and nation building. As such, its implementation should be embedded in the notion of sustainable and integrated development.

C.3.7.1. LAND REFORM INTERVENTIONS: -

Land Claims slows processes for settling land claims hampers housing delivery, which has a negative effect on development.

Commercially viable agricultural properties been claimed by claimants and then being unable harness the potential of the property due to limited skills, funding, etc



Map 16 Land Reform

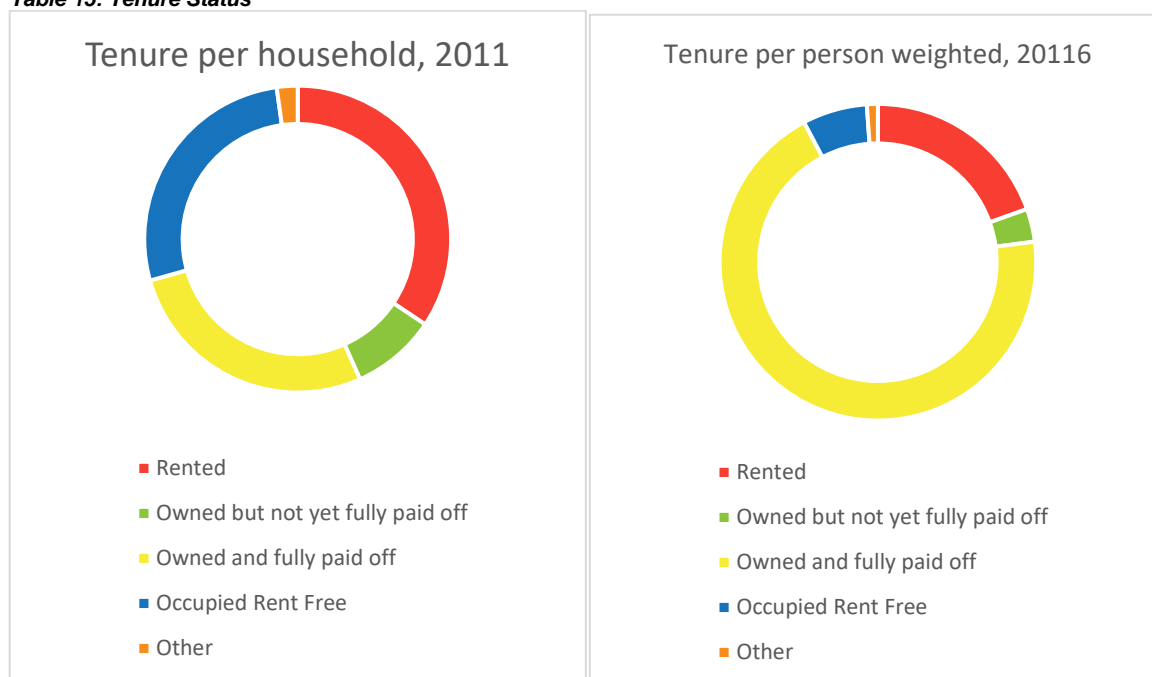
C.3.8. LAND OWNERSHIP

There is a high premium on land and house ownership in South Africa. Housing ownership options are closely linked to land ownership options. Ownership is made up of the following as the Statistics South Africa Census 2011 and the comparison thereof with the Statistics South Africa Community Survey 2016: -

2011 per household	Tenure Status	2016 per person weighted
6 579	Rented	15 004
1 713	Owned but not yet fully paid off	2 584
5 223	Owned and fully paid off	53 233
5 196	Occupied Rent Free	5 073
420	Other	859

Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

Table 15: Tenure Status



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

C.3.9. PRIVATE SECTOR DEVELOPMENTS

The major concentration of shops, in terms of range and diversity, occurs within the Kokstad town. The nodal areas of Swartberg, Franklin, and Makhoba are in need to added facilities to cater for the residents, which live within close proximity

C.3.10. ENVIRONMENTAL ANALYSIS

The current strategic environmental assessment (SEA) for the Municipality is outdated.

A significant portion of the municipality invaded with alien vegetation. Invasive alien vegetation consumes large amounts of water to the detriment of the water security and biodiversity.

Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning and the promotion of tourism

Climate change is a significant global concern. Traditional livestock farming e.g. cattle farming has a major impact on climate change. The practice of cattle farming is also vulnerable during drought events. Game such as buck is more resilient to drought.

The municipal area is currently facing major water shortages due to drought.

C.3.10.1. BIODIVERSITY (INCLUDING PROTECTED AREAS)

The shape, environment character, and configuration of the municipality have an important part to play in influencing the way the people have chosen to reside in the area."

Therefore, the sections below provide a general overview of the state of the physical environment within the Local Municipality.

C.3.10.1.1. TOPOGRAPHY

There are many important environmental elements, which characterize the Municipal area. These include natural vegetation, high species diversity, wetlands and rivers, habitats and breeding areas, natural heritage sites, site for conservation, archaeological sites, etc.

The topography of the area is gently to moderately rolling over large areas but with some mountain's terrain.

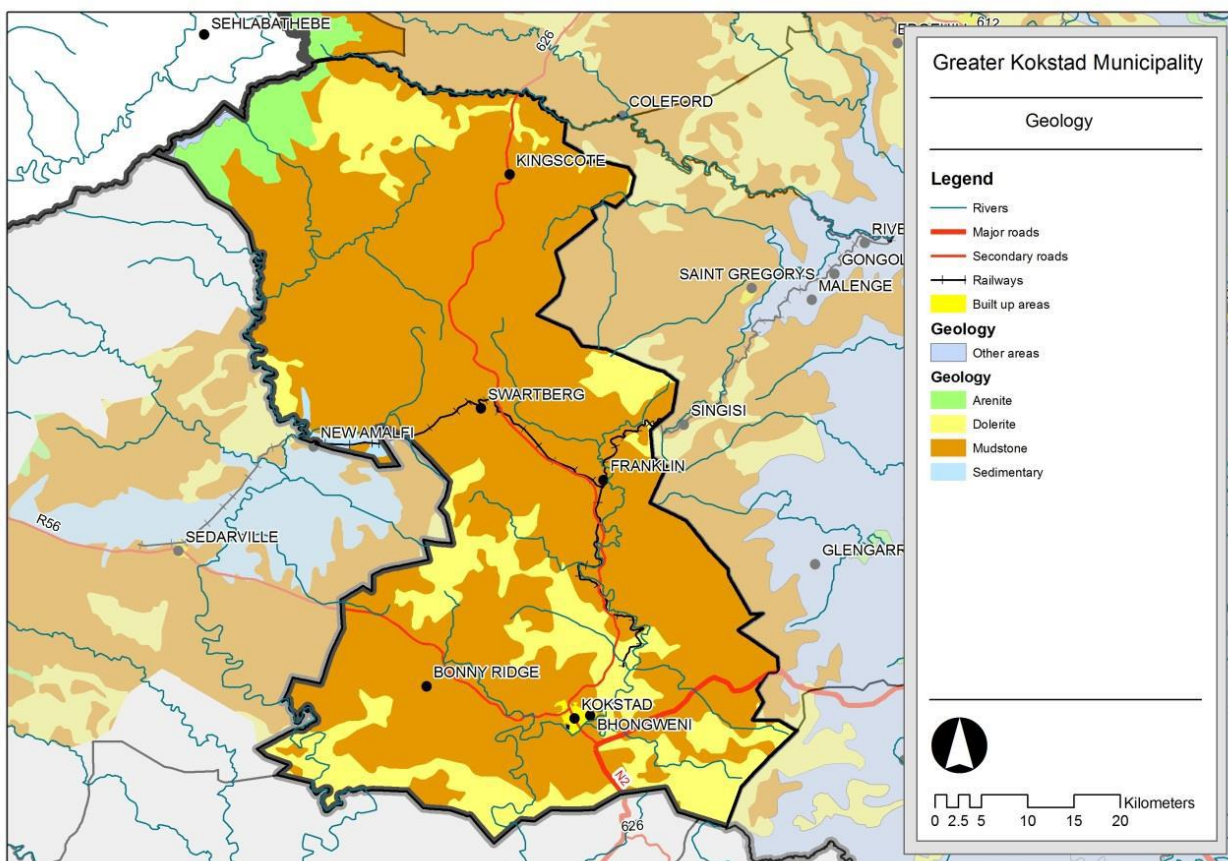
The main bio-resource groups found within the municipality is that of the Moist Highland Sourveld, the Dry Highland Sourveld, the Montane Veld, and the Sour Sandveld.

C.3.10.1.2. GEOLOGY

Greater Kokstad Municipality is underlain in the most part by mudstone; small portions of the municipality are underlined by dolerite. The extreme southern areas are underlined by shale while the extreme northern areas are underlined by basalt. The soils in the municipality are highly variable ranging from deep, highly leached, strongly acid soils to shallow badly drained soils. Where soils are shallow fertility is low, but they have good physical properties. The Greater Kokstad LM has the following geological characteristics:

Table 16: Geological Characteristics

Value	Description of Rock Type	Soil Profile	Engineering Qualities
ARENITE	Arenite is a sedimentary rock. There are three types of arenite: quartz-arenite (quartz grains with secondary silica content), lithic-arenite (quartz and grains of rock like chert and lava), and feldspathic-arenite (up to 25% feldspar). These rocks are formed when weathered grains are consolidated into rock via consolidation and cementation. Typically occurs along the coastlines of Southern Africa within the sand deposits.	Arenites usually occur within recent sand deposits forming local harder zones. Weathering will result in a sandy material consisting of medium sized quartz grains. The residual material is seldom deeper than 1m.	Cause harder zones within recent coastal deposits and may vary from a rock-like material to soft soil. Very low groundwater yields are typical, and it is used as a construction material after washing to get rid of the high salt content.
DOLERITE	Dolerite is an intrusive igneous rock containing plagioclase, pyroxene, olivine (sometimes), biotite, amphibole, apatite, iron-ores, and sometimes free quartz minerals. It is usually a dark coloured, fine-grained rock occurring mainly as dykes and sills in the sedimentary strata of the Karoo, but also in a wide range of other rock types such as granite.	There are 3 types of weathering depending on the climate. In the western drier parts disintegration takes place resulting in a gravelly soil. In the semi-arid regions some minerals decompose to hydromica minerals and a sandy soil is formed. In the wet eastern parts all the primary minerals are susceptible to decomposition to a clayey soil. The clays are usually red in colour and may be quite thick.	The clayey soils are expansive and may cause damage to foundations. Dolerite is an excellent construction material and especially the slightly weathered varieties in the west of the country is used as road stone. The unweathered rock is widely used as concrete aggregate and in road and dam construction. Care should be taken against the rapid weathering types, which may break down rapidly (days/months).
MUDSTONE	Sedimentary rocks are built up of particles originating from the weathering of other rocks and deposited in one or another depositional basin. Clay-sized particles (mud) are transported in suspension in water and eventually settle in deep water marine or fresh water lakes. After compaction and cementing it is called mudstone. Clay refers to particles smaller than 0.02mm and may consist of the minerals illite, quartz, feldspar and a mixed layer of montmorillonite-illite and sometimes kaolinite. Mudstone occurs within a succession of coarse-grained sandstone alternating with fine-grained mudrock. The most widespread occurrence is in the Karoo strata, which cover 75% of the central subcontinent. Other occurrences are in the Witwatersrand Supergroup, Cape Supergroup, Malmesbury Group, and Uitenhage Group.	Mudstone weathers to a clayey soil, which may have expansive characteristics depending on the original mineralogy of the soils from which the rock formed. In some areas mudrock is weathered to great depths. The soils are usually highly erodable and dispersive.	The unweathered rock is soft to very soft with properties similar to over-consolidated clay. The rock mass is impermeable, and the rock may be of the rapid weathering (slaking) type, which break up after exposure to the atmosphere. If the rock mass is dipping at an angle, slopes are usually unstable, and movement may take place along bedding planes. If the original clay was of the expansive types, then the rock and the residual soils will be expansive and may cause damage to structures. Weathered and unweathered mudrock are used as brick-making material.



Map 17: Source: GKM Spatial Development Framework

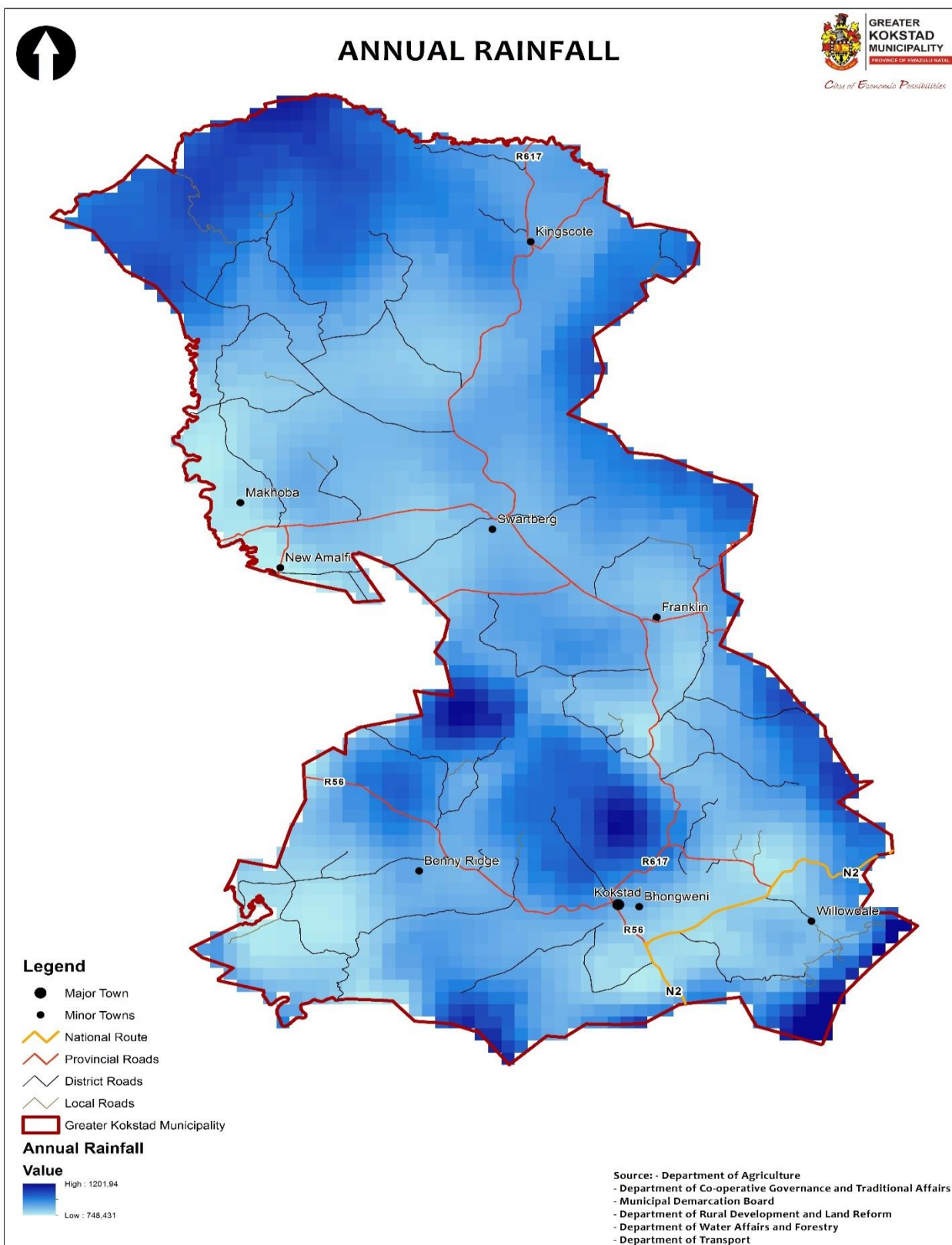
C.3.10.1.3. CLIMATE AND RAINFALL

The climate of southern Africa is influenced strongly by the position of the subcontinent in relation to the major circulation features of the southern hemisphere (GKM SDF Environmental and Biophysical Analysis, 2013). However, topography exerts a strong control on rainfall and produces clear orographic anomalies that are particularly evident in the case of Greater Kokstad. The following climate related factors are considered as important for development in the municipal area:

Precipitation
Temperature
Aridity zones
Frost

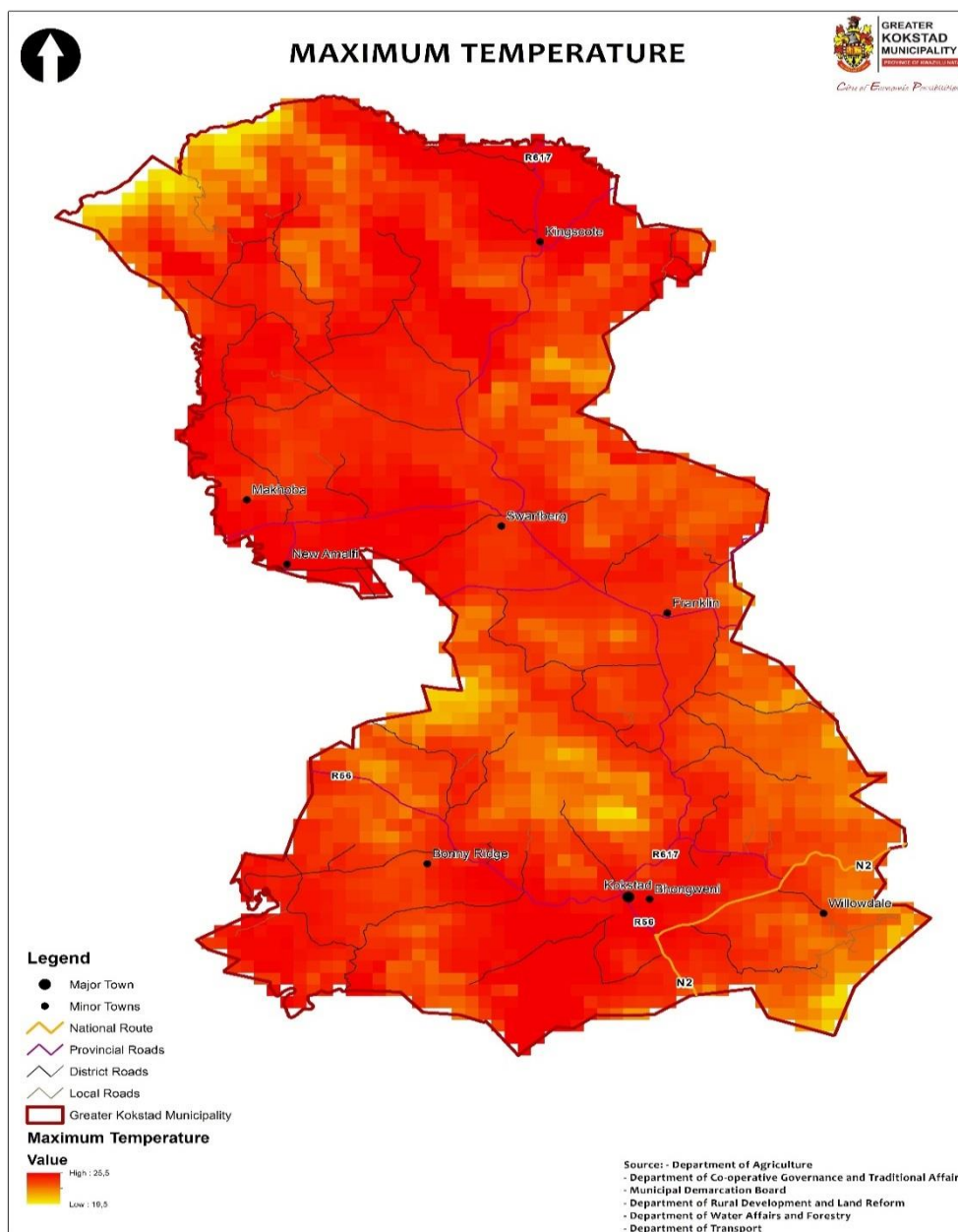
South Africa is generally dry. From a global perspective, 90% of South Africa falls in the arid and hyper-arid categories. In Kwazulu-Natal more than 57% of the province falls within the humid zone. Greater Kokstad is almost completely classified as a humid zone. This shows the impact of the mountainous area within which the municipality is located and highlights the agricultural opportunities of the municipality (GKM SDF Environmental and Biophysical Analysis, 2013).

In terms of rainfall, Greater Kokstad falls within an area of between 601mm to more than 1000mm of rain fall annually. This is high compared to the rest of the country and is influenced by the morphology of the area. The high average rainfall for the municipality has a significant impact on development. Surface water is plentiful, and rivers can become dangerous areas because of flooding caused by the high rainfall. These conditions also impact on the agriculture in the region and relate to good soil conditions (GKM SDF Environmental and Biophysical Analysis, 2013).



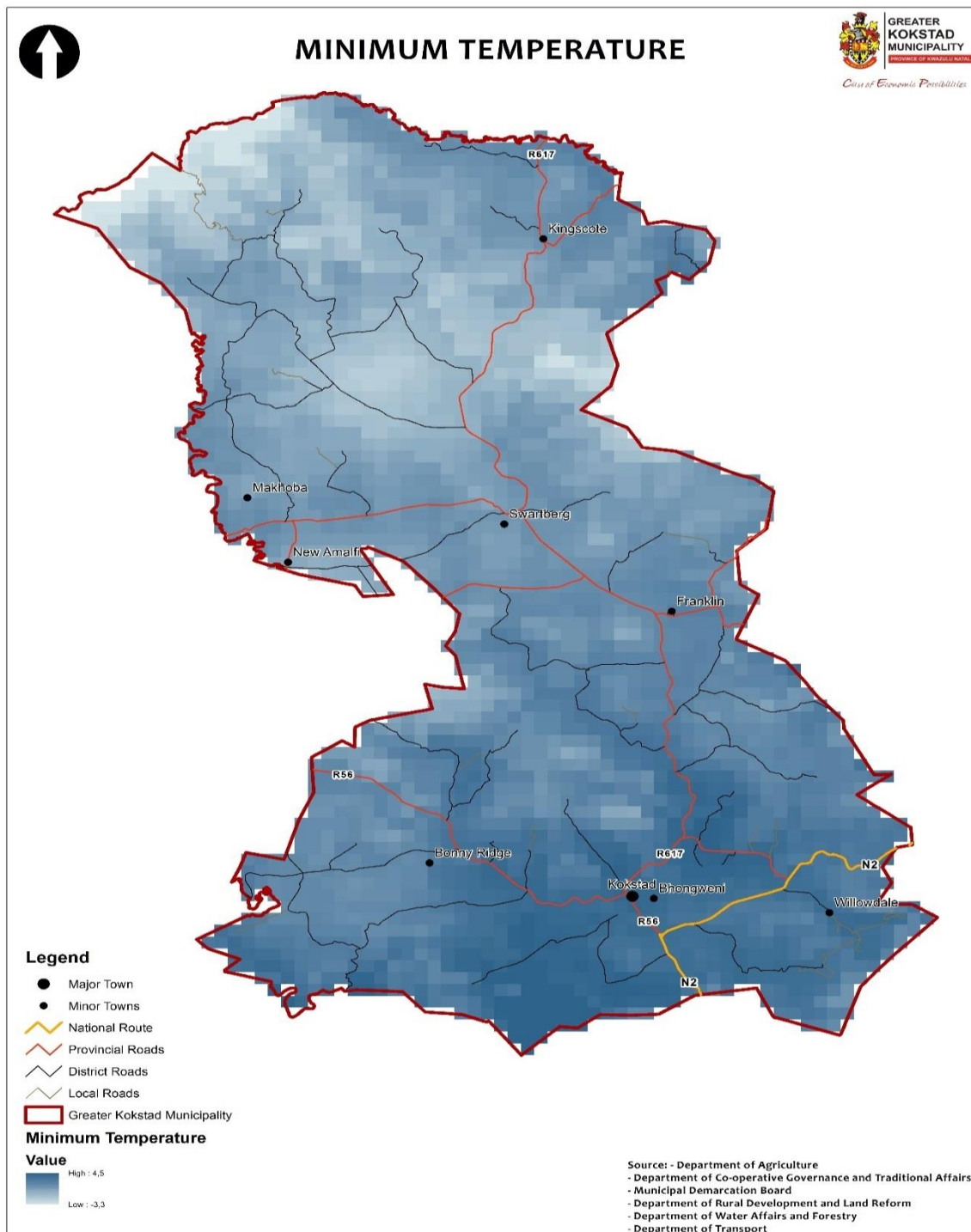
Map 18 Annual Rainfall

Greater Kokstad is located in one of the coolest parts of South Africa with maximum temperatures rarely exceeding 25°C and minimum temperatures dipping to an average of -2°C. The low average temperatures are linked to the high rainfall and largely determine the potential and scope for agriculture activities in the municipality. The impact of the mountainous areas to the north of the municipality is again noticeable. In the municipality, there is a clear increase in average minimum temperature from the north to the south. In the northern section of the municipality average minimum temperatures are on average about -1°C - 0°C. Moving south, temperatures increase with average minimum temperatures of between 4°C - 6°C. Again, the impact of the Lesotho Mountains becomes apparent (GKM SDF Environmental and Biophysical Analysis, 2013).



Map 19 Maximum Temperature

Linked to the climatic factors discussed above and the location of the municipality is frost. Frost is a common occurrence in the municipal area with the average first frost dates as early as late April and early May (GKM SDF Environmental and Biophysical Analysis, 2013). According to the data these conditions can continue for long periods of time, compared to the rest of the country, and last on average to middle September. The impact of frost on development can largely be negated



Map 20 Map Minimum Temperatures

Important river systems in the Greater Kokstad Municipality are Mzimvubu, Riet, Krom, Pampeonspruit, Dotela, Mzintlanga, Mill Stream, Manzinyama, Doewig and Mzintlava. These rivers not only contribute to the scenic beauty of the municipality, but also important resources for the survival of most of the communities in the area. The rugged mountainous terrain and the contrasting grass land of the Greater Kokstad Municipality provide a scenic quality to it. The area has a natural resource base that has been exploited by development except that the residential areas that utilize the natural resources for their daily survival.

The term 'wetland' refers to a variety of environmental habitats ranging from rivers, streams, springs, seeps, marshes, pans, floodplains, coastal lakes, mangrove swamps and estuaries. They provide critical ecosystem goods and services in the form of water management and biodiversity conservation. Wetlands provided the following functions:

Supports a high level of biological productivity and diversity

Provides a habitat for flora and fauna including rare and threatened communities and species

Maintains local and regional hydrological systems

Removes nutrients and pollutants from the environment

Rain and floodwater storage

Assists in mitigating climate change

Supports human activities

Despite their importance, wetlands are one of the most endangered habitats in the world due to the vulnerable nature of these ecosystems. In South Africa, wetlands account for less than 3% of the country's surface area and are considered to be the most threatened of all ecosystems, with almost 50% of wetland ecosystem types regarded as critically endangered (Driver et al., 2012). The degradation of South African wetlands is a concern now recognized by Government as requiring urgent action and the protection of wetlands is considered fundamental to the sustainable management of South Africa's water resources. All wetland areas and their associated buffer zones are deemed to be no-go areas for development. This is in line with the national approach to wetland conservation which recognizes the important role wetlands play.

The plan below depicts the locations of wetlands within the municipal area. The wetlands are clustered towards the northern and eastern regions of the municipality. However, there are also several wetlands scattered throughout the municipality. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, there are four rivers located within the Water Management Areas:

Gungununu

Mzimvubu

Mzintlava

Ndawana

River condition status is based on the percentage of the river over its total length that is still intact. The intact length was compared to the total length of each river to derive conservation status categories. These categories are:

Least threatened rivers have an intact length for $\geq 60\%$ of their total length;

Vulnerable rivers have an intact length for $\geq 40\%$ of their total length;

Endangered rivers have an intact length for $\geq 10\%$ of their total length;

Critically endangered rivers have an intact length below their conservation target for $<10\%$ of their total length;

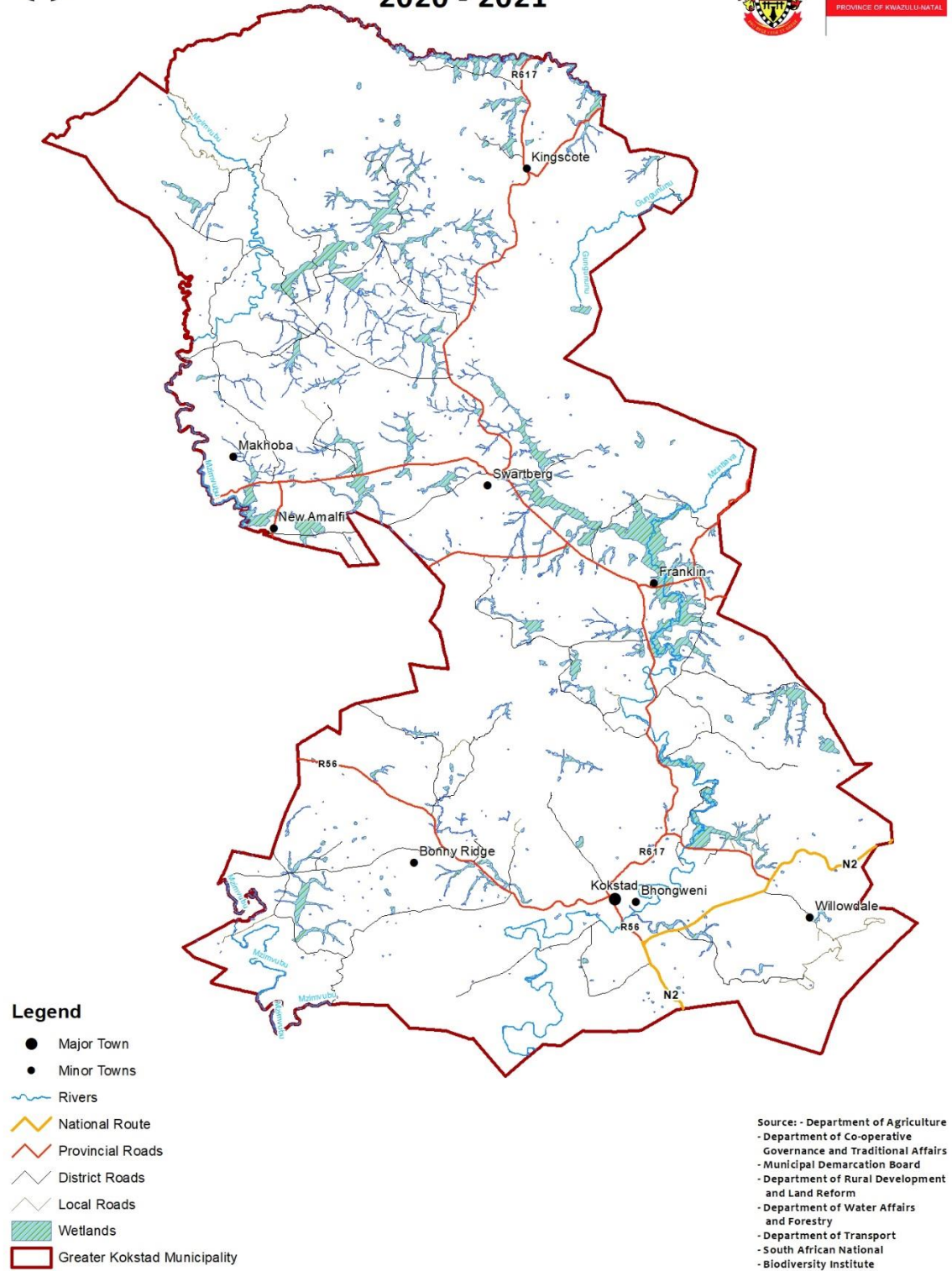
The majority of rivers in the municipality are classified as being vulnerable. This means the rivers in the municipality are in a good condition, but this situation can change quickly.



RIVERS AND WETLANDS PLAN 2020 - 2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Map 21 Rivers and Wetlands Plan

The Greater Kokstad Municipality has vast areas of natural areas remaining, consisting of 202537,4 ha (75,58 %). 65443 ha (24,42 %) of the municipality has been transformed by human activities and no habitat remains. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, the Grassland Biome covers 267982,9 ha of the municipality. Eight vegetation types are found within the municipality with East Griqualand Grassland (Vulnerable) covering 52.73% and Drakensberg (Least Threatened) Foothill Moist Grassland covering 38.61%. These the vegetation types found within the municipality are listed below:

Table 17: Vegetation Types

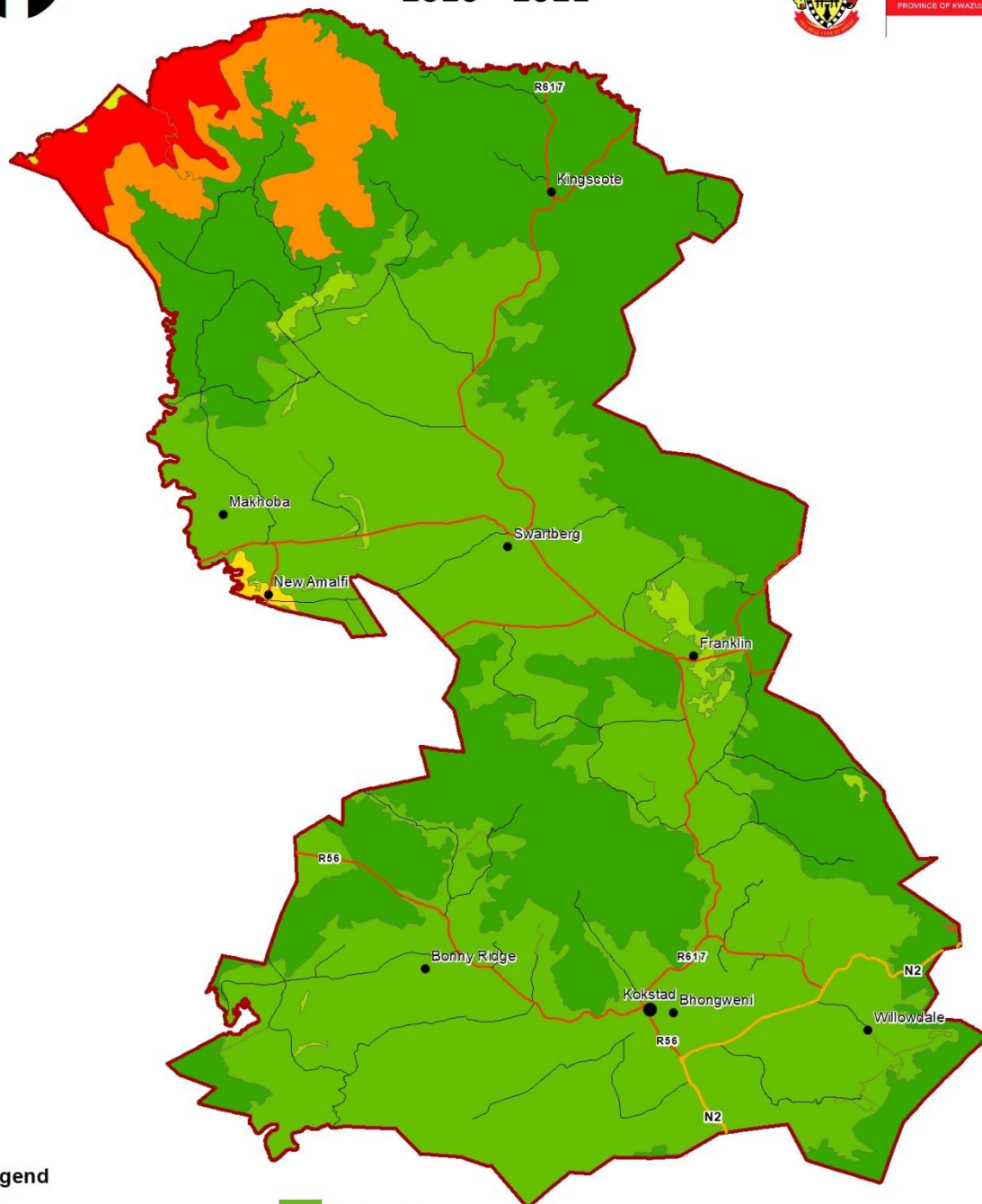
Name	Size (Ha)	Size (%)
Drakensberg Foothill Moist Grassland	103471,3	38.61
East Griqualand Grassland	141311	52.73
Eastern Temperate Freshwater Wetlands	2676,7	1
Lesotho Highland Basalt Grassland	268.1	0.1
Mabela Sandy Grassland	648,6	0.24
Southern Drakensberg Highland Grassland	12889,3	4.81
Southern Mistbelt Forest	26.6	0.01
uKhahlamba Basalt Grassland	6691,3	2.5



VEGETATION PLAN 2020 - 2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Minor Towns
- National Route
- Provincial Roads
- District Roads
- Local Roads
- ▭ Greater Kokstad Municipality
- ▭ East Griqualand Grassland
- ▭ Eastern Temperate Freshwater Wetlands
- ▭ Lesotho Highland Basalt Grassland
- ▭ Mabela Sandy Grassland
- ▭ Southern Drakensberg Highland Grassland
- ▭ Southern Mistbelt Forest
- ▭ uKhahlamba Basalt Grassland
- ▭ Drakensberg Foothill Moist Grassland

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

Map 22 Vegetation Plan

C.3.10.2. HYDROLOGY

Catchments are areas of water collection and drainage across the earth's surface. Catchments are separated from each other by watersheds. The characteristics of any river (physical, chemical, biological) are determined by the nature of the catchment and the activities. Greater Kokstad's river, forms part of the larger Mzimvubu basin. There are three Water Management Areas (WMA) in the municipality covering 267982,3 ha.

Table 18: Catchment Areas

Name	Size (Ha)	Size (%)
Mvoti to Umzimkulu	24 938,1	9.31
Mzimvubu to Kieskamma	242 918	90.65
Unknown	126,2	0,05%

C.3.10.3. ENVIRONMENTAL IMPACT ASSESSMENTS/AUTHORISATIONS

NEMA requires that certain activities need an application for environmental authorisation before commencing such activities. Some of the activities which could trigger the need for environmental authorisations include:

Most development activities within protected areas as well as within a 5-10km radius of protected areas.

Development within a watercourse or within 32 metres from the watercourse

Removal of natural vegetation

The construction of bulk service pipelines

Constructing within areas zoned for open space

The construction or planning of roads

Railway lines

Facilities for agri-industrial purposes outside of appropriately zoned areas

Mining

Facilities for the concentration of animals and livestock that exceed certain thresholds

Aquaculture

The transformation of undeveloped, vacant or derelict land if the development exceeds certain thresholds

C.3.10.4. OPEN SPACES

Natural open spaces protect and maintain the ecological integrity of natural ecosystems. Open spaces play an important role in the social, mental, and physical wellbeing of residents and wildlife. Open spaces also protect the natural visual quality of the area and maximizes the area's attractiveness, liveability, investment and tourism potential of the area. It is recommended that valuable environmental components and their buffers be zoned as open space. These areas include:

Wetlands, dams, rivers, streams, watercourses (and their buffers)

Endangered ecosystems

Forests (minimum 50m buffer)

Mountains and ridges

Heritage and cultural areas

C.3.10.5. CRITICAL BIODIVERSITY AREAS (CBA)

Ezemvelo KZN Wildlife has provided Land Use Management Objectives for the identified Terrestrial and Aquatic CBA Areas. According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), the following recommendations are made regarding the management of development within the district.

Table 19: CBA Areas & Land Use Objectives

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
Protected Areas (PAs)	Protected areas as declaration under NEMPA	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas (CBAs)	Natural or near-natural landscapes that include terrestrial and aquatic areas that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required to ensure the	Maintain in a natural state with limited to no biodiversity loss

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
	persistence of viable populations of species, and the functionality of ecosystems and Ecological Infrastructure (EI)*	
Critical Biodiversity Areas: Irreplaceable	Areas which are required to meet biodiversity conservation targets, and where there are no alternative sites available. (Category driven by species and feature presence)	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Optimal	Areas that are the most optimal solution to meet the required biodiversity conservation targets while avoiding high cost areas as much as possible (Category driven primarily by process)	Maintain in a natural state with limited to no biodiversity loss
ESA: Buffers	Areas identified as influencing land-use management that are not derived based on biodiversity priorities alone, but also address other legislation / agreements which the biodiversity sector is mandated to address, e.g. WHS Convention, triggers for EIA Regulations, etc.	Maintain or improve ecological and tourism functionality of a PA or WHS
ESA: Protected Area Buffer	Unless otherwise stated, this represents an area extending 5km from the PAs or where applicable PA specific delineated buffers	Maintain or improve ecological and tourism functionality of a PA
ESA: World Heritage Site Buffer	Unless otherwise stated, this represents an area extending 10km from the WHS or where applicable area specifically defined for WHS	Maintain or improve ecological and tourism functionality of WHS
Terrestrial Ecological Support Areas (ESAs)	Functional but not necessarily entirely natural terrestrial that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality and connectivity allowing for some loss of biodiversity
Terrestrial Ecological Support Areas: Species specific **	Modified but area is providing a support function to a threatened or protected species	Maintain current land use or rehabilitate back to functional natural area
Aquatic Ecological Support Areas	Functional but not necessarily entirely natural aquatic landscapes that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality allowing for some loss of biodiversity but without degrading Present Ecological State (PES) category
Natural Biodiversity Areas	All-natural areas not already included in the above categories	Maintain basic ecosystem functionality
Modified	Areas with no significant natural vegetation remaining and therefore regarded as having a low biodiversity value (e.g. areas under cultivation)	Sustainable management

C.3.10.6. NPAES FOCUS AREAS

South Africa's protected area network currently falls far short of sustaining biodiversity and ecological processes. In this context, the goal of the National Protected Area Expansion Strategy (NPAES) is to achieve cost-effective protected area expansion for ecological sustainability and increased resilience to climate change. The NPAES highlights ways in which we can become more efficient and effective in allocating the scarce human and financial resources available for protected area expansion. It sets targets for protected area expansion, provides maps of the most important areas for protected area expansion, and makes recommendations on mechanisms for protected area expansion. The common set of targets and spatial priorities provided by the NPAES enable co-ordination between the many role players involved in protected area expansion (Government of South Africa, Pretoria, 2010).

C.3.10.7. LANDSCAPE CORRIDORS

According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), connectivity is essential to ecological processes, including species migration, dispersion and range displacement in response to climate change. These corridors thus do not relate to specific biodiversity targets, but rather regional connectivity to ensure persistence of ecosystem processes. The terrestrial corridors within the Harry Gwala District were mapped and defined according to the following:

Four of the KZN Provincially derived terrestrial landscape corridors (EKZNW, 2010) fell within the Harry Gwala District, namely:

The Eastern Cape, which runs from the coast through Umtamvuna Nature Reserve in the Ugu District then along the southern border of Harry Gwala District through to Eastern Cape Province.

Southern KZN, which runs from the Coast through Mbumbazi Nature Reserve and Oribi Gorge in the Ugu District then into Harry Gwala District and through Ntsikeni Nature Reserve up to the Drakensberg.

The Midlands Corridor, which runs from the coast from the Aliwal Shoals Marine Protected Area in the Ugu District, then along the border between the uMgungundlovu and Harry Gwala Districts, through to the Impendle Nature Reserve and up to the Drakensberg.

The Berg Corridor, which runs along the Drakensberg Protected Area and the border between Harry Gwala and Lesotho.

C.3.10.8. PROTECTED AND CONSERVATION AREAS

KwaZulu Natal currently does not have recommended buffers on Protected Areas and World Heritage Sites. However, using the thresholds identified in the 2017 Environmental Impact Assessment Regulations, the following buffer zones are recommended:

Areas within 10 kilometres from national parks or world heritage sites – the uKhahlamba Drakensberg Park World Heritage Site borders the northern boundary of the Greater Kokstad Municipality

Areas within 5 kilometres from any other protected area identified in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

Should any development be proposed within these areas, then an application for environmental authorisation may be required for certain types of activities such as the removal of more than 300m² of indigenous vegetation from such areas.

C.3.10.9. CULTURAL HERITAGE

Although cultural heritage is not necessarily always spatial in nature or are not necessarily always on the same scale as other components of the spatial development concept, it is necessary to address it as part of the spatial development proposals. It forms an important part of the spatial environment and development proposals can have a harmful impact on the area's cultural heritage. South African National Heritage Legislation makes provision for the protection of all natural and man-made heritage objects and intangible heritage. This includes rare phenomena like interesting rock formations, mountains, vistas, trees, bio-spheres, buildings, ruins, roads, animal or man-made tracks, fields, drifts, dams and furrows, graves, artwork, marked or unmarked places of worship or other religious or cultural uses etc. It also includes intangible heritage like folklore, folk art, folk dances, traditions, written and aural history, place names etc. In general, South African National Heritage Legislation stipulates that anything older than 60 years is regarded as of potential heritage value and may therefore not be destroyed or altered without written permission by the, according to the Harry Gwala District Municipality Biodiversity Sector Plan (2014) South African National Heritage Council. Even younger objects that the general public and/or the South African National Heritage Council may regard as of heritage value can be declared as Heritage Site/Objects with the same protection.

C.3.10.10. CLIMATE CHANGE

Climate Change is regarded by many as the most important environmental challenge in our era. It is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as "a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods". Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as "the increase in the earth's temperature, in part due to emissions of greenhouse gases (GHG's) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes."

Climate change is currently resulting in significant impacts on human livelihoods. As a result, policy and development plans must take cognizance of changing climate implications and develop strategies for both mitigation and adaptation.

Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

Higher temperatures

Altered rainfall patterns

More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods

Rising sea levels

The above predicted changes will likely impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the following risks, impacts and limitations imposed by climate change:

More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities

Higher rainfall may increase agricultural production, but water availability could become a limiting factor, requiring increased irrigation. In this regard small scale farming is likely to be most affected.

Heat waves may result in increased heat stress to plants, animals and humans and will increase associated risks of fire, placing livestock and grazing capacity under threat

Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

Table 20: Climate Change - Risks and Adaptation

Key Risk	Adaption measures
Compounded stress on water resources facing significant strain from overexploitation and degradation at present and	Reducing non-climate stressors on water resources

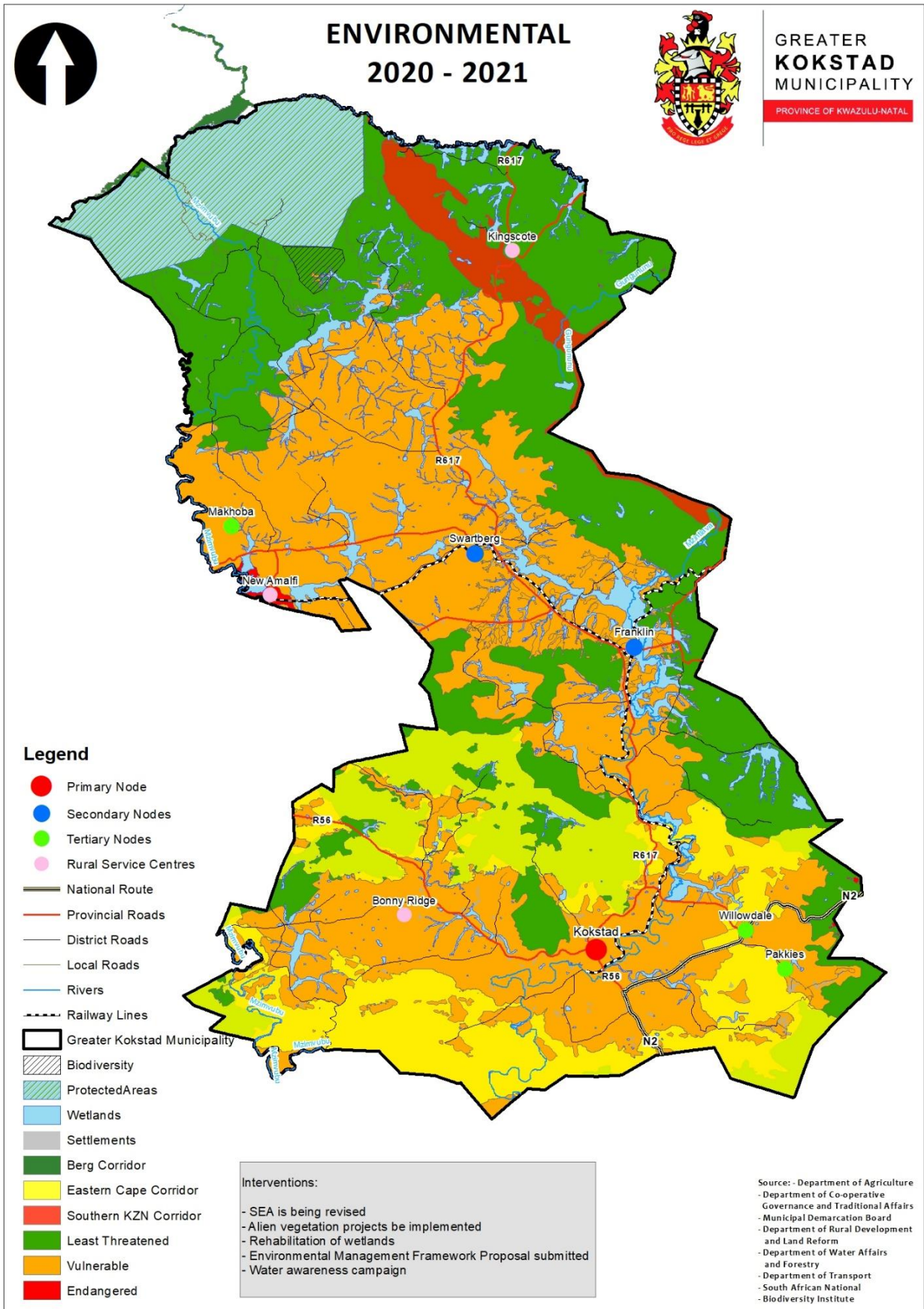
Key Risk	Adaption measures
increased demand in the future, with drought stress exacerbated in drought-prone regions of Africa	Strengthening institutional capacities for demand management, groundwater assessment, integrated water-wastewater planning, Sustainable urban development
Reduced crop productivity associated with heat and drought stress, with strong adverse effects on regional, national, and household livelihood and food security, also given increased pest and disease damage and flood impacts on food system infrastructure.	Technological adaptation responses (e.g., stress-tolerant crop varieties, irrigation, enhanced observation systems) Enhancing smallholder access to credit and other critical production resources; Diversifying livelihoods Strengthening institutions at local, national, and regional levels to support agriculture (including early warning systems) and gender-oriented policy Agronomic adaptation responses (e.g., agroforestry, conservation agriculture)
Changes in the incidence and geographic range of vector- and water-borne diseases due to changes in the mean and variability of temperature and precipitation, particularly along the edges of their distribution	Achieving development goals, particularly improved access to safe water and improved sanitation, and enhancement of public health functions such as surveillance Vulnerability mapping and early warning systems Coordination across sectors Sustainable urban development

C.3.11. ENVIRONMENTAL INTERVENTIONS: -

It is recommended that the SEA be revised/updated according to the existing environmental conditions
It is recommended that alien vegetation projects be implemented with the aim of provided jobs, income (from sale of timber) and the opportunity to save surface/groundwater water
Rehabilitation of wetlands. This will assist in environmental restoration, improved water quality and job creation
The promotion of game farming within the municipality, by making land available and providing support to potential game farmers.
Rain water harvesting should be encouraged from all residents e.g the use of jojo tanks and dew collectors.

Table 21: Environmental Interventions

Environmental threat	Environmental intervention project	Approximate cost (Rands)
There is currently no Environmental Management Framework for the Greater Kokstad Municipality region. The lack of this document makes it difficult to correlate accurate spatial data with spatial planning.	It is recommended that an Environmental Management Framework be developed for the Greater Kokstad Municipality region. This document will provide a more accurate environmental analysis of the region.	1,500,000.00
In 2014 South Africa received 495 mm of rainfall, ranking it 39th driest out of 182 countries according to UN Food and Agricultural Organisation data. The country faces a water deficit by the year 2030.	Water awareness campaign Reduce water flows to users or implement water restrictions throughout the year, even during the summer months when more rainfall is received. This will assist in accumulating water for both the drier winter months or during droughts Rain water harvesting should be encouraged from all residents, businesses and government buildings eg the use of jojo tanks	To be determined
Portions of the municipality are invaded with alien vegetation. Invasive alien vegetation poses as threat to biodiversity and also consumes large amounts of water to the detriment of water security.	It is recommended that alien vegetation eradication projects be implemented with the aim of promoting biodiversity, provided jobs, income (from sale of timber) and the opportunity to preserve surface/groundwater water	To be determined on a per project basis
Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning, water conservation and the promotion of tourism (because of the rich biodiversity they provide).	Rehabilitation of wetlands will assist in environmental restoration, promotion of biodiversity, improved water quality and job creation.	To be determined on a per project basis



Map 23: Environmental

C.3.12. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

Table 22: Swot Analysis and Spatial Key Issues

Strengths	Weaknesses
<p>A large number of critical (rare and endangered) species that include, Blue Swallow, Yellow Cranes, Oribi and Cape Parrot, are present in the municipality.</p> <p>The municipality has high value ecosystem goods and services as a result of the areas of indigenous forests and grasslands that provide goods and services such as habitat for the above-mentioned species and water and nutrient recycling.</p> <p>Wetlands in the municipality provide clean water (Ecosystem goods) to people downstream.</p> <p>Wetlands also provide important habitat for many species including the white winged fluff tail an endangered, range restricted species.</p> <p>Scenic public open space is an important social and biophysical strength.</p> <p>The DMA is part of the uKhahlamba Drakensberg Park and falls within the Drakensberg Special Case Area along with a large portion of Dr Nkosazana Dlamini Zuma and Greater Kokstad LM This area then forms part of the Maloti-Drakensberg Trans frontier Conservation and Development area.</p>	<p>Not all Key spatial plans have been developed.</p> <p>limited but growing sector department buy-in for implementation</p> <p>Insufficient residential and commercially zoned land for urban expansion to be sustainable</p> <p>Secondary corridors are not tarred.</p> <p>Secondary nodes are very underdeveloped and in need of urban renewal</p> <p>Transport between nodes is not cost effective for the income level of those living in the secondary nodes which prevents labour and skills migration.</p> <p>Infrastructure in Kokstad town needs upgrading in order to encourage investment</p> <p>The runway needs analysis in order to determine its economic significance</p> <p>The railway line is not functioning and is in poor condition</p> <p>Electricity cuts are frequent.</p>
Opportunities	Threats
<p>Initiate agriculture projects;</p> <p>Initiate tourism projects;</p> <p>Scenic, potential for eco-tourism, environmentally significant areas exist which is good for tourism.</p> <p>Secondary nodes are well placed in these environmentally significant areas to gain from eco and adventure tourism.</p> <p>Secondary node of Franklin could be used as a site for industrial development</p> <p>Franklin and Swartberg are in a good position to service Kokstad and surrounding farms</p> <p>Opportunities exist to expand</p>	<p>The poor are located some distance from their places of employment or from job opportunities.</p> <p>Enforcement needs to ensure implementation of the SDF and scheme</p> <p>Redirection of the N2 threatens to reduce the amount of people coming to Kokstad</p> <p>Social problems in Franklin are a threat to economic development in the area</p> <p>Provision of services to new developments is slow which threatens to block investment</p> <p>The supply of water is not sufficient to sustain further development.</p> <p>The town is locked in by agricultural land and therefore infill and higher density residential development is important.</p>

C.3.13. DISASTER MANAGEMENT

The Disaster Management Act (57 of 2002) clearly outlines initiatives that must be undertaken to make sure that organs of state comply with the Act and policy framework on disaster management. The Greater Kokstad Municipality is prone to different types of disasters, both natural and human made. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

Disaster management should include administrative decisions and operational activities that involve prevention, preparedness, response, recovery and rehabilitation at all levels of government. Disaster management does not only involve official bodies, because non-governmental organisations and community-based organisations also play a vital role.

Due to the dominant vegetation type in the municipality is grassland, the area is prone to veld fires, flooding and drought. The grassland consists of tall grass species predominantly Hyparrhenia and other species of Hyparrhenia in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are Acacia caffra, and Acacia kerroo mainly along the water courses. Grassland is probably the primary fuel base of most bushfires. Although bushfires could occur anywhere, areas with dense grassy vegetation are likely to be more vulnerable to bushfires, and the intensity of such fires is more likely to be greater than fires in areas of other vegetation types.

The secondary agent of the hazardous the bushfire will be if started. In the Greater Kokstad Municipality where the dominant vegetation is 'Tall Grassland' the potential for bushfires to be attaining disastrous proportions is very high.

The secondary agent of the hazardous effect of bushfires are forests. When fires start in grassland, their intensity is lower and the control of such fires is easier. However, when grassland fires occur in forest areas (especially plantation), such fires rapidly assume highly uncontrollable magnitudes with severe environmental consequences.

The relevance of this issue to the Greater Kokstad Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in relation with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Greater Kokstad to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires.

At present, the municipality is not well equipped to deal with disasters such a fire, floods, etc. Existing equipment is old and inadequate for the purpose. Staff is also insufficient and requires training on a range of disaster related functions. Traffic officers end-up dealing with

disaster management without any formal and proper training on this field. Additional personnel are required to undertake inspections, monitor accidents, and man customer service centre. There is no well-established disaster management centre within the municipality. The call centre is outsourced and has limited functions.

Greater Kokstad Municipality Fire extinguishing services are rendered in the Kokstad area only, due to limited availability of water and fire engines. Other emergency services are provided to the remainder of the area, but only one rescue vehicle is available. In short, there is a need for the municipality to develop a Disaster Management Plan and establish as Disaster Management Centre.

The Greater Kokstad area is exposed to the following potential risks: -

Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)

Fire Hazards - Formal & Informal Settlements/Urban Area

Fire Hazards - Veld/Forest Fires

Disease / Health - Disease: Human (HIV/AIDS & TB)

Disease / Health - Disease: Human (Other Disease)

Hydro-meteorological - Drought

Infrastructure Failure / Service Delivery Failure -Water

Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)

Infrastructure Failure / Service Delivery Failure -Electrical

Civil Unrest - Crime

Civil Unrest – Protest Action

It is clear from previous disaster incidents that municipalities need to augment their disaster and emergency preparedness. This means that more resources will have to be allocated to disaster prevention and management especially in the case of Greater Municipality where natural environmental conditions and land use are both factors that contribute to the occurrence of disastrous effects of bushfires. The implication of resource allocation and the impact on other municipal sector commitments needs to be considered during strategic planning. Forestry is a major contributor to the local and national economy and therefore needs to be promoted. However, forestry could be a major source of environmental disaster in the case of bush fires. In order to promote forestry and ensure a safe environment at the same time, the Greater Kokstad Municipality needs to consider the following:

C.3.13.1. DISASTER MANAGEMENT INTERVENTIONS

Augment its disaster prevention and readiness programmes to be able to arrest incidence of fires at its juvenile stage before it grows into disastrous proportions.

Develop linkages with the forestry industry operating the area to promote environmental management.

Guidance and tools for Preparedness and Early Warning/Early Action approaches, including Contingency Planning, should be developed and aligned at a local, regional, and national level, meaning that more at-risk communities have capacity to protect their lives and livelihoods. Increased financial support will be maintained, including through the Disaster Relief Emergency Fund (DREF) for disaster response and for preparedness for imminent crises.

Technical assistance on disaster preparedness, relief, and recovery with a focus on assessment, analysis, strategic planning, programming and learning will be provided as needed.

The Municipality needs funding to develop a fully-fledged fire station that will be responsive and efficient.

3.1.5.1. MUNICIPAL INSTITUTIONAL CAPACITY

Disaster Management is regarded as a key issue due to the fact that the municipality is prone to fires and floods. The Greater Kokstad Municipality has a Disaster Management Plan which was prepared in terms of Section 42 of the Disaster Management Act 2002. The objectives of the Disaster Management Plan are to:

Establish effective and efficient institutional arrangements based on joint cooperation and collateral support which will give effect to the principles of cooperative governance and wide stakeholder participation.

Facilitate Council's cooperation with National and Provincial Spheres including Harry Gwala District municipality.

Provide an initial macro qualitative assessment for the Municipality as a whole which will, as a point of departure, produce a profile by which the extent and nature of disaster risk in the area can be determined. The assessment will be conducted by accessing indigenous knowledge, studying weather patterns and the history of past events to identify potential hazards and evaluate existing conditions of vulnerability that pose a potential threat to people, property, livelihoods and the environment in the area.

Direct the initial prioritization of disaster risk reduction measures for integration into Council's IDP which are aimed at reducing existing conditions of vulnerability in disaster prone areas in the municipal area.

Provide the framework for commissioning a scientifically conducted risk assessment to identify areas and communities at risk (CARs) and to inform the development of a comprehensive disaster risk reduction strategy based on the outcomes of the assessment.

3.1.5.2. RISK REDUCTION & PREVENTION

There are eight key planning points or requirements that must be applied when planning for disaster risk reduction initiatives. These must form part of the annual reporting of the municipalities and municipal organs of state to the DMC.

Use disaster risk assessment findings to focus planning efforts.

Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative.

Actively involve the communities or groups at risk.

Address the multiple vulnerabilities wherever possible

Plan for changing risk conditions and uncertainty, including effects of climate variability.

Apply the precautionary principle to avoid inadvertently increasing disaster risk.

Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk.

Establish clear goals and targets for disaster risk reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

A number of risk reduction measures can be identified related to the highest rated identified risks. These measures should be decided upon in consultation with the relevant responsible departments. Some of the possible measures are listed below:

3.1.5.3. RISK ASSESSMENT

Due to the focus of the Disaster Management Plan on risk reduction, it is important to include a prioritized risk rating in the Disaster Management Plan. This risk rating will be used to guide future risk reduction initiatives in the municipality. Previous risk assessments and risk prioritization exercises have been completed in the district. It is important to consider the results of previous assessments in order to identify possible changes in the risk profile of the municipality, and to address these changes through adequate planning initiatives. Results from previous as well as more recent assessments are discussed below:

Table 23: Risk Prioritisation Table for the Greater Kokstad Municipality

Hazards	Exposure	Severity	Probability	Total Risk	Actions Needed
Snow	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Risk Reduction Interventions and Preparedness Planning
Water Pollution - Informal Settlements	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Urgent Risk Reduction Interventions
Human Diseases - HIV/AIDS	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Risk Reduction Interventions and Preparedness Planning
Alien Vegetation	Continuous (3 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Destructive (18 / 27)	Urgent Risk Reduction Interventions
Fires	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Preparedness Planning
Drought	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Preparedness Planning
Conservation areas	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Tuberculosis	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Civil Unrest	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Animal Diseases	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning

3.1.5.4. TRAINING & AWARENESS

The Greater Kokstad Disaster Management, along with Local Municipal, District, Provincial and Municipal organs of state and municipalities will also formulate and implement appropriate disaster risk management public awareness programmes that are aligned with the national disaster risk management public awareness strategy and will play an active part in engaging schools to ensure a practical approach to education and awareness programmes.

School disaster risk management awareness programmes in The Greater Kokstad Municipality will be conducted, assessed and adapted on an annual basis. Community resilience-building is crucial, and a first capacity-building priority is the consultative development of a uniform approach to community-based risk assessment for municipalities and non-governmental and community-based organisations throughout The Greater Kokstad Municipality. This will contribute considerably to closer links between disaster risk reduction and development planning in disaster-prone areas and communities.

3.1.5.5. DISASTER MANAGEMENT: SWOT ANALYSIS

Table 24: Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
<p>Early fire risk predictions. Early warning of high fire risk places & times based on weather and vegetation/field condition</p> <p>Epidemic statistic tracking and warnings. Early warning of possible epidemics in specific areas</p> <p>Flood hazard assessments for selected watercourses. Hazard assessment studies, reports and associated maps</p> <p>Flood hazard assessments for selected watercourses. Hazard assessment studies, reports and associated maps</p> <p>Priority risks of municipal significance have been identified, assessed and documented</p> <p>Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have</p>	<p>Infrastructure failure: Power, sanitation, water & other key services</p> <p>Drought / water shortage</p> <p>Environmental degradation</p> <p>Extreme temperatures</p> <p>Promotion of an Ecosystem-based Disaster Risk Reduction to minimise climate-related disasters</p>
OPPORTUNITIES	THREATS
<p>Database design, development and population; Exact information, locality and hazardous materials known.</p> <p>Ensure industries have emergency and evacuation plans in place</p> <p>Budget and programme action plans for specific water supply schemes</p> <p>Response and recovery plans are reviewed and updated annually.</p> <p>Develop a fully-fledged fire station / disaster management building that will be responsive and efficient</p> <p>Promotion of an Ecosystem-based Disaster Risk Reduction to minimise climate-related disasters</p>	<p>Fires</p> <p>Industrial fires / explosions / spillage / accidents</p> <p>Storms</p> <p>Loss of biodiversity</p>

3.1.5.6. KEY CHALLENGES

Table 25: Key Challenges Fires and Drought

Key Challenge Fires Draughts	Key Challenge Fires and Draughts
Description	<p>Monitoring processes are not fully integrated with routine reporting cycles of organs of state.</p> <p>A mechanism to ensure rapid access to national funds for disaster response has not been fully addressed in terms of National DM Framework requirements</p> <p>Representing an insufficient level of resources, equipment, or plans to fulfil the disaster management related responsibilities;</p> <p>Fire services has reinforced Command and Control of its responsibilities i.e. Firefighting & Rescue services, Fire Safety (all aspects), Hazmat and Specialist rescue</p> <p>Assist with disaster risk reduction and co-operation. It should be noted that the Farmers Association also have existing contingency plans, including plans pertaining to fire hazards.</p> <p>Training / Awareness Raising related to Drought resistant agriculture.</p>

C.4. KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

C.4.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

The Greater Kokstad Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development; **71 Employees** and **16 Councillors** were trained during 2019/20 financial year. The training and development aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focus on providing the knowledge and skills required for doing a particular job it also allows for future job's responsibilities by increasing an employee's capabilities. Furthermore, the Municipality is committed in a continuous process in which an individual progression and this focuses on mainly two areas, namely, career planning which involves activities to be performed by the employee as well as career management which generally focuses on the steps that the Municipality is taking to foster career development which is done through offering bursaries and 19 beneficiaries were offered bursaries and only 2 were paid for, that passed their academic year.

This Municipality also has initiatives to retain staff and is confident in sustaining such initiatives i.e. Provision of Bursaries to staff, Housing Provision/ Allowance and Trainings. The Municipality also has the Employment Equity Plan that outlines numerical goals and targets which ensures fair distribution amongst race and gender.

The Greater Kokstad also provide effective and efficient labour relations support and is guided by Labour Relations Act as well as collective agreements concluded at National, Divisional and local Level. The Local Labour forum was established and sits as per the year plan of meetings scheduled and the Forum creates a platform to maintain relations between employer and employees by addressing employee related issues as well as the consultation and bargaining process.

C.4.1.1. HUMAN RESOURCE STRATEGY

Human Resources has ensured that the policies are in place that guide the processes relating to human capital which were reviewed and workshopped to MANCO, Council and organised labour and adopted by Council on the **27th June 2019**. Wellness Centre is also in place to ensure the wellbeing of employees; programmes are initiated, and assistance is normally received from stakeholders as a result of financial constraints.

The Human Resource Strategy is being revised in-house for 2020/21 and will be adopted by Council by the 30th of June 2020 and shall be fully implemented. This strategy is a 2020/2021 strategy which is fully aligned to the Human Resources Plan and is successfully implemented through the Human Resources Plan that is reviewed annually.

The strategy is annexed hereto.

HUMAN RESOURCES PLAN

Greater Kokstad Municipality has reviewed the Human Resources Plan for the 2020/2021 Financial Year. This plan is aligned to the Municipality's Human Resources Strategy that is currently being reviewed and shall be adopted at a Council meeting by the 30 June 2020.

This Human Resources Plan (2018-2020) which will be reviewed annually will be looking at the Background and Legislative Framework, Overview of the Municipal Vision, and Mission, Human Resources Vision and Mission, Human Resources Key Performance Areas, Situational Analysis, Areas of Focus, HR Swot Analysis and Conclusion. Next review is June 2020 for the 2020/21 financial year.

HR Division's Shared Values:

"Recognising the sensitive nature of our work, we strive to maintain high levels of confidentiality. Through our actions and conduct, we are deserving of trust by all stakeholders that we serve or come into contact with. We are honest and act with integrity in our interactions and delivery. In all our dealings, we embrace the principles of Batho Pele."

HUMAN RESOURCES KEY PERFORMANCE AREAS

The Human Resource Section supports the Municipality's five Municipal Departments. Working collaboratively with the Municipality's Council, Management Team and Employees, the Section coordinates the following:

KEY PERFORMANCE AREA 1: WORKFORCE PLANNING

Workforce planning is a core process of human resources management which is linked to operational business processes aimed at ensuring that the people resources are in place to deliver short- and long-term objectives.

KEY PERFORMANCE AREA 2: RECRUITMENT AND SELECTION

The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organisation to deliver on its strategic and operational priorities.

KEY PERFORMANCE AREA 3: EDUCATION, TRAINING AND DEVELOPMENT OF STAFF

Education Training and Development of the Greater Kokstad Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels required to deliver on and exceed organisational requirements, as embedded in the Organisational Strategy / Integrated Development Plan and legislative prescripts.

KEY PERFORMANCE AREA 4: EMPLOYMENT EQUITY & DIVERSITY MANAGEMENT

As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), the Greater Kokstad Municipality is under legal obligation, in terms of Section 20(1) of the Act to draft an Employment Equity Plan, for a period between 1 and 5 years in duration to address underrepresentation in employment.

KEY PERFORMANCE AREA 5: OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety function is primarily focused on (i) Creating and maintaining a safe working environment and (ii) Preventing workplace accidents.

KEY PERFORMANCE AREA 6: LABOUR RELATIONS

Labour relations is overseeing the management of industrial labor relations, negotiating collective bargaining agreements with the union, managing grievance procedures to handle complaints from unionized employees, take part in collective bargaining sessions with the aim of representing the employer's as well as employee needs and helping strengthen employer-employee relations, represent the company/organization during arbitration procedures or hearings that are addressing unfair labor practices, educate management and employees on labor relations that pertain to their particular workplace and keep up to date on pertinent labor laws.

KEY PERFORMANCE AREA 7: EMPLOYEE WELLNESS

Employee wellness is based on the premise that "People who are well work well". In this context, Employee wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees

KEY PERFORMANCE AREA 8: D PERSONNEL ADMINISTRATION

Personnel Administration is attending to the administration of all employee contracts, benefits and conditions of service, leave administration, as well as all administration and procedures incidental to human resources information system inclusive of employee appointments and terminations.

KEY PERFORMANCE AREA 9: HUMAN RESOURCES RELATED POLICIES AND PROCEDURES

Human Resources policies and procedures provide guidelines on employer-employee relationships which impart on acceptable norms of behaviour and create a suitable working environment

SITUATIONAL ANALYSIS

This section provides a situational analysis report in relation to the HRM key performance areas and with specific focus to organisational, compliance and risk levels.

Our Approach – Human Resources Residual Risk

The table below is to be used to assist in quantifying the residual risk gap of a particular risk and the mitigation factors thereof:

Residual risk exposure	Risk acceptability	Proposed actions	Factor	Monetary Quantification
Critical	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting authority attention.	80	≥ 5% of Budget or Income
Major	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting authority attention.	60	≥4% <5% of Budget or Income
Moderate	Unacceptable	Take action to reduce risk, inform senior management.	35	≥3% <4% of Budget or Income
Minor	Acceptable	No risk reduction - control, monitor, inform management.	20	≥ 2.5% <3% of Budget or Income
Insignificant	Acceptable	No risk reduction - control, monitor, inform management.	10	2% of budget or income

HUMAN RESOURCES ANALYSIS

Constitution of the Council

PARTIES AND GENDER																
ANC				DA				EFF				AIC				TOTAL NO OF CLLRS
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	
6	0	6	1	0	1	2	0	2	0	0	0	0	0	1	0	19

Workforce Planning

Position	Current supply						Future supply					
	OMM	CSD	BTO	ITS	CSS	EDSP	OMM	CSD	BTO	ITS	CSS	EDSP
Top Management (L 0 – 1)	1	1	1	1	1	1	1	1	1	1	1	1
Senior Management (L 2)	1	1	4	2	1	1	1	2	5	2	1	1
Senior Management (L 3)	0	0	0	0	0	0	0	0	0	0	0	0
Middle Management (L4)	5	3	0	2	2	1	6	3	0	2	5	1
Middle Management (L 5)	0	1	3	2	3	2	2	2	4	3	6	2
Middle Management (L 6)	5	8	7	5	10	7	10	11	9	5	13	10
Junior Management (L 7)	0	5	1	5	7	0	0	7	1	7	7	0
Junior Management (L 8)	5	8	2	8	12	0	7	9	2	14	13	1
Junior Management (L 9)	0	0	0	0	7	0	0	0	0	0	7	0
Junior Management (L 10)	0	0	6	3	17	0	0	0	10	4	25	0
Junior Management (L 11)	0	3	2	0	0	0	0	5	2	0	0	0
Junior Management (L 12)	10	5	1	2	5	1	10	5	1	3	7	1
Semi-Skilled (L 13)	0	0	3	4	0	1	0	0	3	5	0	1
Semi-Skilled (L 14)	0	1	0	0	14	0	0	1	0	5	14	0
Semi-Skilled (L 15)	0	7	0	0	2	0	0	7	0	0	2	0
Semi-Skilled (L 16)	0	0	0	1	0	0	0	0	0	3	0	0
Unskilled (L 17)	0	0	0	0	0	0	0	0	0	0	0	0
Unskilled (18)	0	5	0	50	65	0	0	5	0	67	90	0

Overall Vacancy Rate per Department

Department	No of Posts	No of posts filled	No of Vacant posts	VACANCY RATE CURRENT	Current Residual risk exposure	PRIORITY 2020/2021	VACANCY RATE IF 2020/2021 IMPLEMENTED	Residual risk exposure
OMM	39	30	9	23.07%	Moderate	2	17.95%	
EDSP	23	13	10	43.47%	Major	6	17.39%	
CSD	55	47	8	14.54%	Moderate	2	10.09%	
BTO	42	31	11	26.19%	Moderate	0	26.19%	
CSS	232	186	46	19.82%	Moderate	7	16.81%	
ITS	143	94	49	34.26%	Major	6	30.06%	
OVERALL	534	401	133	24.90%	Moderate	23	20.59%	

Age Profile per Workforce

AGE	OMM	CSD	BTO	ITS	CSS	EDSP	Number	% of Workforce
< 20	0	0	0	0	0	0	0	0%
20-24	0	0	0	0	0	0	0	0%
25-29	2	2	3	1	9	4	21	5.24%
30-34	9	4	5	10	17	2	47	11.72%
35-39	8	10	12	20	44	4	98	24.44%
40-44	7	9	4	17	38	1	76	18.95%
45-49	2	6	4	10	30	1	53	13.22%
50-54	1	10	2	16	17	1	47	11.72%
55-59	0	5	0	9	16	1	31	7.73%
60-64	1	3	1	13	10	0	28	6.98%
TOTAL	30	49	31	96	181	14	401	100%

EMPLOYMENT EQUITY REPRESENTATION FOR COUNCIL

PARTIES AND GENDER															
ANC				DA				EFF				AIC			
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE	
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF
6	0	6	1	0	1	2	0	2	0	0	0	0	0	1	0
															19

EQUITY

African Males	42.12%
African Females	47.36%
Coloured Males	5.26%
Coloured Females	5.26%
TOTAL	100%

EMPLOYMENT EQUITY REPRESENTATION AS PER OCCUPATIONAL LEVEL AND FIVE-YEAR TARGETS

Occupational Levels		Male				Female				Foreign Nationals		Totals
		A	C	I	W	A	C	I	W	Male	Female	
Top Management (L 0 - 1)	Target	1	0	0	0	0	0	0	0	0	0	1
		1	0	0	0	0	0	0	0	0	0	1
	Current	1	0	0	0	0	0	0	0	0	0	1
Senior Management (L 2 - 3)	Target	2	0	0	0	3	0	0	0	0	0	5
		2	0	0	0	3	0	0	0	0	0	5
	Current	2	0	0	0	3	0	0	0	0	0	5
Middle Management (L 4 - 6)	Target	38	9	1	0	32	4	1	1	0	0	86
		41	8	0	0	25	4	0	1	0	0	79
	Current	41	8	0	0	25	4	0	1	0	0	79
Junior Management (7 - 12)	Target	57	7	4	0	57	6	3	2	0	0	136
		60	8	0	1	58	5	0	0	0	0	132
	Current	60	8	0	1	58	5	0	0	0	0	132
Semi-Skilled Management (L 13 - 16)	Target	15	2	1	0	13	1	1	0	0	0	33
		19	1	0	0	13	0	0	0	0	0	33
	Current	19	1	0	0	13	0	0	0	0	0	33
Unskilled Management (L 17 - 18)	Target	65	7	4	0	64	4	2	0	0	0	146
		69	5	0	0	68	4	0	0	0	0	146
	Current	71	5	0	0	73	4	0	0	0	0	153
TOTAL	Target	178	25	10	0	169	15	7	3	0	0	407
TOTAL	Current	192	22	0	1	167	13	0	1	0	0	396
SHORTFALL ON TARGET		7.87%	60.71%	0%	91.67%	30.48%	78.44%	0%	50%	0%	0%	30.53%
ACHIEVED TARGET		92.13%	39.29%	0%	8.33%	69.52%	21.56%	0%	50%	100%	0	69.47%

QUALIFICATION PROFILE OF CURRENT PERSONNEL

NQF LEVELS					DEPARTMENTS								
					OMM	CSD	BTO	ITS	CSS	EDSP			
NQF Level 10						1							
NQF Level 9					1			1		1		1	
NQF Level 8					1	1				1			
NQF Level 7					3	7	6	2		3		4	
NQF Level 6					13	11	16	2		20		8	
NQF Level 5					0	2	3	9		10			
NQF Level 4					10	13	5	30		36		1	
NQF Level 3					0	7		33		48			
NQF Level 2 – 1 (Grade 10; Grade 9 and ABET Level 4)					0	6		8		27			
FUTURE INTERVENTIONS FOR EMPLOYEES TO MEET THE MINIMUM REQUIREMENTS													
POS T LEV ELS	MINIMUM REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOYEE S MEETING THE REQUIREME NTS	NUMBE R OF EMPLO YEEES WHO DON'T MEET THE REQUIRE MENT S	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOYEE S MEETING THE REQUIRE MENTS	NUMBER OF EMPLOYEE S WHO DON'T MEET THE REQUIRE MENTS
		OMM	OMM	CSD	CSD	BTO	BTO	ITS	ITS	CSS	CSS	EDSP	EDSP
Leve 10 - 1	DOCTOR ATES TO B- DEGREE OR EQUIVAL ENT NQF LEVEL 7 – 10	1		1		1		1		1		1	
POS T LEV ELS	MINIMUM REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOYEE S MEETING THE REQUIREME NTS	NUMBE R OF EMPLO YEEES WHO DON'T MEET THE REQUIR	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOYEE S MEETING THE REQUIRE MENTS	NUMBER OF EMPLOYEE S WHO DON'T MEET THE REQUIRE MENTS

									EMENT S				
		OMM	OMM	CSD	CSD	BTO	BTO	ITS	ITS	CSS	CSS	EDSP	EDSP
Leve l 2	RELEVAN T DEGREE / DIPLOMA NQF LEVEL 6	1		1		4		1	1	1		1	
Leve l 3	RELEVAN T DEGREE / DIPLOMA NQF LEVEL 6												
Leve l 4	RELEVAN T DEGREE / DIPLOMA NQF LEVEL 6	4		3				1		2		1	
POS T LEV ELS	MINIMUM REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOYEE S MEETING THE REQUIREME NTS	NUMBE R OF EMPLO YEE S WHO DON'T MEET THE REQUIR EMENT S	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS	NUMBER OF EMPLOY EES MEETING THE REQUIRE MENTS	NUMBER OF EMPLOY EES WHO DON'T MEET THE REQUIRE MENTS
		OMM	OMM	CSD	CSD	BTO	BTO	ITS	ITS	CSS	CSS	EDSP	EDSP
Leve l 5	Relevant Diploma NQF Level 5			1		5		2		2	2	1	
Leve l 6	Relevant Diploma NQF Level 5	3	1	7		5			5	10		6	
Leve l 7	Relevant Diploma NQF Level 5			3	1	2		1	8	2	2		
Leve l 8	Grade 12 NQF Level 4	9		8		1		2	2	8			

Leve l 9	Grade 12 NQF Level 4									4	1		
Leve l 10	Grade 12 NQF Level 4					6		2	3	16	3		
Leve l 11	Grade 12 NQF Level 4					3		2	3		1		
Leve l 12	Grade 12 NQF Level 4	10		8		4			15	11	4	1	
Leve l 13	Grade 9 NQF Level 1							8					
Leve l 14	Grade 9 NQF Level 1							1		1			
Leve l 15	Grade 9 NQF Level 1			7				10		7	5		
Leve l 16	Grade 9 NQF Level 1							1					
Leve l 17	Grade 9 NQF Level 1												
Leve l 18	Grade 9 NQF Level 1			7				34	21	30	24		

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREME NTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENT S				
Level 0-1 NQF Level 6-8 or Equivalent	OMM	1	1	0	100%	0%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme

Level 0-1 NQF Level 6-8 or Equivalent	CSD	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	BTO	1	1	0	100%	0%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	ITS	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	CSS	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	EDSP	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 2 - NQF Level 6	OMM	1	1	0	100%	0%		It is recommended that all Senior Managers be trained on Middle Management Development Programme

Level 2 - NQF Level 6	CSD	2	1	0	50%	50%		1 x Vacant post (When filling the vacant position; suitably qualified candidate should be appointed) It is recommended that all Senior Managers be trained on Middle Management Development Programme
Level 2 - NQF Level 6	BTO	5	4	1 x Vacant post	80%	20%		1 x Vacant post (When filling the vacant position; a suitably qualified candidate should be appointed) It is recommended that all Senior Managers be trained on Middle Management Development Programme
Level 2 - NQF Level 6	ITS	2	1	1	50%	50%	Major	An increase in the Municipal Study Grant should be instigated to cater for employees not meeting the essential requirements It is recommended that all Senior Managers be trained on Middle Management Development Programme
Level 2 - NQF Level 6	CSS	1	1	0	100%	0%		
Level 2 - NQF Level 6	EDSP	2	1	1x Vacant	50%	50%		1 x Vacant post (When filling the vacant position; a suitably qualified candidate should be appointed) It is recommended that all Senior Managers be trained on Middle Management Development Programme
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 3 - NQF Level 6	OMM	0	0	0	0	0		0

Level 3 - NQF Level 6	CSD	0	0	0	0	0		0
Level 3 - NQF Level 6	BTO	0	0	0	0	0		0
Level 3 - NQF Level 6	ITS	0	0	0	0	0		0
Level 3 - NQF Level 6	CSS	0	0	0	0	0		0
Level 3 - NQF Level 6	EDSP	0	0	0	0	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				

Level 4 - NQF Level 6	OMM	5	4	1 x vacant	80.00%	20.00%	Minor	1 x Vacant post (when filling the vacant position; a suitably qualified candidate should be appointed) It is recommended that all Middle Managers be trained on Middle Management Development Programme
Level 4 - NQF Level 6	CSD	3	3	0	100%	0.00%		It is recommended that all Middle Managers be trained on Middle Management Development Programme
Level 4 - NQF Level 6	BTO	0	0	0	0	0		0
Level 4 - NQF Level 6	ITS	2	1	1	50.00%	50.00%	Minor	1 x Vacant post (when filling the vacant position; a suitably qualified candidate should be appointed) A provision should also be made for Employees in the Civil Engineering Section to be trained towards Road Construction, Maintenance & Rehabilitation and also in Fundamentals of Procurement and Tendering Incorporating SIPDM
Level 4 - NQF Level 6	CSS	4	1	3 x Vacant posts	25.00%	75.00%	Minor	3 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 4 - NQF Level 6	EDSP	1	1	0	100%	0		It is recommended that all Middle Managers be trained on Middle Management Development Programme
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
	DEPARTMENT		NO OF EMPLOYEES		% NOT MEETING			FUTURE INTERVENTION

POST LEVEL & MIN REQUIREMENTS		NO OF POSTS A PER ORGANOGRAM	MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS	% MEETING REQUIREMENTS		Residual risk exposure	
Level 5 - NQF level 5	OMM	2	0	2 x Vacant posts	0%	100%		2 x Vacant posts (when filling the vacant positions; a suitably qualified candidate should be appointed)
Level 5 - NQF level 5	CSD	2	1	1 x Vacant	50%	50%		1 x vacant post (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 5 - NQF level 5	BTO	4	4	0	100%	0		0
Level 5 - NQF level 5	ITS	6	2	4 x vacant posts	33.33%	66.66%	Major	4 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 5 - NQF level 5	CSS	6	2	2 x Vacant posts and 2 x do not meet requirements	33.33%	66.66%	Major	2 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 2 x do not meet requirements – Candidates not meeting minimum requirements should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications.
Level 5 - NQF level 5	EDSP	2	0	2 x Vacant posts	0%	100%		2 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS

POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 6 - NQF Level 5	OMM	11	2	8 x Vacant Posts 1 x employee does not meet requirements	18%	82%	Major	8 Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 1 x employee does not meet requirement – The employee should be encouraged to study towards a relevant qualification.
Level 6 - NQF Level 5	CSD	10	2	5 x Vacant posts 3 x employees do not meet requirements	20%	80%	Major	5 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 3 x employees do not meet requirements – These employees should be encouraged to study towards relevant qualifications; And also, the staff training budget should be increased to cater for TLB drivers and/ or Heavy plant Operators
Level 6 - NQF Level 5	BTO	10	5	5 x Vacant posts	50%	50%	Major	5 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 6 - NQF Level 5	ITS	5	2	2 x vacant posts 1 x employee does not qualify	40%	60%	Major	2 x vacant posts 1 x employee does not qualify (when filling the vacant position; a suitably qualified candidate should be appointed) A provision should also be made for Employees in the Civil Engineering Section to be trained towards Road Construction, Maintenance & Rehabilitation
Level 6 - NQF Level 5	CSS	19	10	9 x vacant posts	52.63%	47.37%	Major	9 x vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 6 - NQF Level 5	EDSP	13	7	6 x vacant	53.84%	46.16%	Major	6 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS

POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 7 - NQF Level 5	OMM	0	0	0	0	0		0
Level 7 - NQF Level 5	CSD	7	4	2 x vacant posts 1 x employee does not meet requirements	57.14%	42.86%	Major	<p>2 x vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)</p> <p>1 x the employee who don't have qualifications that are relevant to their current positions should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications employee does not meet requirements</p>
Level 7 - NQF Level 5	BTO	1	1	0	100%	0%		
Level 7 - NQF Level 5	ITS	7	1	3 x Vacant posts 3 x not meeting requirements	14.28%	85.72%	Major	<p>3 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)</p> <p>3 x not meeting requirements - The employee who don't have qualifications that are relevant to their current positions should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications employee does not meet requirements</p> <p>Electricians should also be skills in MV Switching using the Staff training vote</p>
Level 7 - NQF Level 5	CSS	7	2	2 x not meeting requirements and 3 x Vacant posts	28.57%	71.43%	Major	<p>2 x not meeting requirements - The employee should be encouraged to study towards a relevant qualification.</p> <p>3 x Vacant posts – (when filling the vacant positions; suitably qualified candidates should be appointed)</p>
Level 7 - NQF Level 5	EDSP	0	0	0	0	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
	DEPARTMENT		NO OF EMPLOYEES			% NOT MEETING		FUTURE INTERVENTION

POST LEVEL & MIN REQUIREMENTS		NO OF POSTS A PER ORANOGRAM	MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS	% MEETING REQUIREMENTS		Residual risk exposure	
Level 8 - NQF Level 4	OMM	8	5	3 X Vacant posts	62.50%	37.50%	Major	3 X Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	CSD	12	6	6 x vacant posts	50%	50%	Major	6 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	BTO	3	3	0	100%	0%		0
Level 8 - NQF Level 4	ITS	15	2	7 X Vacant posts 6 x employees do not meet requirements	13.33%	86.67%	Major	7 X Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed) 6 x employees do not meet requirements - The employee should be encouraged to study towards a relevant qualification.
Level 8 - NQF Level 4	CSS	18	8	4 x Employees do not meet requirements 6 x vacant posts	44.44%	55.56%	Major	4 x Employees do not meet requirements - The employee should be encouraged to study towards a relevant qualification. 6 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	EDSP	2	0	2 x Vacant posts	0%	100%	Major	2 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								

POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 9 - NQF Level 4	OMM	0	0	0	0	0		0
Level 9 - NQF Level 4	CSD	0	0	0	0	0		0
Level 9 - NQF Level 4	BTO	0	0	0	0	0		0
Level 9 - NQF Level 4	ITS	0	0	0	0	0		0
Level 9 - NQF Level 4	CSS	7	4	1 x employee does not meet requirement 2 x Vacant posts	57.14%	42.86%	Major	1 x employee does not meet requirement - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 2 x Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 9 - NQF Level 4	EDSP	0	0	0	0	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								

POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 10 - NQF Level 4	OMM	1	0	1 x Vacant	0%	100%	Major	1 x vacant post - (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	CSD	1	0	1 x Vacant	0%	100%	Major	1 x vacant post - (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	BTO	10	7	3 x Vacant	70%	30%	Moderate	3 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 10 - NQF Level 4	ITS	3	2	1 vacant post	66.66%	33.37%	Moderate	1 x vacant – (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	CSS	35	16	3 x employee do not meet requirements and 16 x vacant posts	45.71%	54.29%	Major	3 x employee do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 16 x vacant posts- (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 10 - NQF Level 4	EDSP	0	0	0	0%	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								

POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 11 - NQF Level 4	OMM	0	0	0	0	0		0
Level 11 - NQF Level 4	CSD	5	2	3 x vacant posts	40%	60%	Major	3 x vacant posts – (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 11 - NQF Level 4	BTO	2	2	0	100%	0		0
Level 11 - NQF Level 4	ITS	1	1	0	100%	0		0
Level 11 - NQF Level 4	CSS	1	0	1 x employee does not meet requirements	0	100%	Major	1 x employee does not meet requirements [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4
Level 11 - NQF Level 4	EDSP	0	0	0	0	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								

POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 12 - NQF Level 4	OMM	10	10	0	100%	0		0
Level 12 - NQF Level 4	CSD	7	5	2 x vacant	71.42%	28.58%	Moderate	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 12 - NQF Level 4	BTO	1	1	0	100%	0		0
Level 12 - NQF Level 4	ITS	5	0	4 x Employees do not meet requirements 1 x vacant posts	0%	100%	Major	4 x Employees do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 1 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 12 - NQF Level 4	CSS	8	3	2 x Employees do not meet requirements 3 x Vacant posts	33.33%	66.67%	Major	2 x Employees do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 - 3 x Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 12 - NQF Level 4	EDSP	1	0	1 x employee does not meet requirements	0%	100%	Major	1 x employee does not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 -
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
	DEPARTMENT		NO OF EMPLOYEES			% NOT MEETING		FUTURE INTERVENTION

POST LEVEL & MIN REQUIREMENTS		NO OF POSTS A PER ORGANOGRAM	MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS	% MEETING REQUIREMENTS		Residual risk exposure	
Level 13 - NQF Level 1	OMM	1	0	1 x vacant	0%	100%	Major	1 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 13 - NQF Level 1	CSD	0	0	0	0			0
Level 13 - NQF Level 1	BTO	5	3	2 x vacant	60%	40%	Major	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 13 - NQF Level 1	ITS	6	4	2 x vacant	66.66%	33.34%	Moderate	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 13 - NQF Level 1	CSS	0	0	0	0	0		0
Level 13 - NQF Level 1	EDSP	1	1	0	100%	0		0

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORANOGRAM	NO OF EMPLOYEES		% NOT MEETING	FUTURE INTERVENTION	Residual risk exposure	POST LEVEL & MIN REQUIREMENTS
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 14 - NQF Level 1	OMM	0	0	0	0	0		0
Level 14 - NQF Level 1	CSD	1	1	0	100%	0		0
Level 14 - NQF Level 1	BTO	0	0	0	0	0		0
Level 14 - NQF Level 1	ITS	7	0	7 x vacant	0	100%	Major	7 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 14 - NQF Level 1	CSS	14	14		100%	0		0

Level 14 - NQF Level 1	EDSP	0	0	0	0	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREM ENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 15 - NQF Level 1	OMM	0	0	0	0	0		0
Level 15 - NQF Level 1	CSD	7	7	0	100%	0		0
Level 15 - NQF Level 1	BTO	0	0	0	0	0		0
Level 15 - NQF Level 1	ITS	2	2	0	100%	0		0

Level 15 - NQF Level 1	CSS	5	5	0	100%	0		0
Level 15 - NQF Level 1	EDSP	0	0	0	0	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 16 - NQF Level 1	OMM	0	0	0	0	0		0
Level 16 - NQF Level 1	CSD	0	0	0	0	0		0
Level 16 - NQF Level 1	BTO	0	0	0	0	0		0

Level 16 - NQF Level 1	ITS	3	1	2 x vac	33.33%	66.67%	Major	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 16 - NQF Level 1	CSS	0	0	0	0	0		
Level 16 - NQF Level 1	EDSP	0	0	0	0	0		
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES	% MEETING REQUIREMENT S	% NOT MEETING	FUTURE INTERVENTION	Residual risk exposure	POST LEVEL & MIN REQUIREMENTS
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENT S				
Level 17 - NQF Level 1	OMM	0	0	0	0	0		0
Level 17 - NQF Level 1	CSD	0	0	0	0	0		0

Level 17 - NQF Level 1	BTO	0	0	0	0	0		0
Level 17 - NQF Level 1	ITS	0	0	0	0	0		0
Level 17 - NQF Level 1	CSS	0	0	0	0	0		0
Level 17 - NQF Level 1	EDSP	0	0	0	0	0		0
FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 18 - NQF Level 1	OMM	0	0	0	0	0		0
Level 18 - NQF Level 1	CSD	3	3	0	100%	0		0
Level 18 - NQF Level 1	BTO	0	0	0	0	0		0

Level 18 - NQF Level 1	ITS	78	56	2 X Employees do not meet the requirements 20 x vacant posts	71.79%	28.21%	Moderate	<p>2 X Employees do not meet the requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4</p> <p>20 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)</p>
Level 18 - NQF Level 1	CSS	109	59	2 X Employees do not meet the requirements 48 x vacant posts	54.12%	45.88%	Major	<p>2 X Employees do not meet the requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4</p> <p>48 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)</p>
Level 18 - NQF Level 1	EDSP	0	0	0	0.00%	0		0

EXISTING HUMAN RESOURCES POLICIES AND PROCEDURES

POLICY	OBJECTIVES
Acting Appointment Policy	<i>To provide a framework for appointing employees to act in the Municipality.</i>
Career and Succession Planning Policy	<i>To create an on-going supply of well trained, broadly experienced, well-motivated employees who are ready to step into key positions as needed</i>
Dress Code Policy	<i>To ensure that the Greater Kokstad Municipal employees dress suitably and professionally for the environment in which they are executing their daily tasks.</i>
Employment Equity Policy	<i>To equalize opportunities for those designated groups who are socially, economically and educationally disadvantaged, particularly referred to as Blacks (comprises of Africans, Indians and Coloured), women and disabled people through engaging in justifiable activities (via the Employment Equity Plan) based on specific circumstances faced by the Municipality.</i>
Employee Relocation Policy	<i>To regulate relocation of employees from outside and within the municipality</i>
Employment Policy	<i>Guide and manage recruitment of personnel</i>
Experiential Training Policy	<i>To create a framework for establishment of an experiential training programme within the Municipality.</i>
Human Capital Retention Strategy	<i>To put in place mechanisms to attract and retain human capital</i>
Inclement Weather Policy	<i>To provide regulations for managing work environment on bad weather days.</i>
Induction Policy an Manual	<i>To give guide for proper performance of the Municipality, its Department and its functionaries.</i>
Leave Management Policy	<i>To regulate all forms of leave that are accrued and due to employees as a benefit. To outline procedures to be followed for the granting and taking of leave</i>
Municipal Bereavement and Funeral Policy	<i>To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee</i>
Municipal Employee Assistance Policy	<i>To lay a foundation for sustainable, participatory and penetrating Employee Assistance Programmes (EAP) and Employee Wellness Programmes (EWP)</i>
Municipal Housing Policy	<i>To provide a framework for management of provision of housing assistance to the staff members and others.</i>
Municipal Night Shift Allowance	<i>To regulate performance of employee's duties outside the normal working time</i>
Overtime Policy	<i>To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality.</i>
Payroll Procedure Manual	<i>To provide a constructive and meaningful set of requirements for managing the municipal payroll</i>
Placement Policy	<i>To provide a mechanism for application of a zero-based approach in the placement of employees in the adopted staff establishment;</i>
Promotion and Transfer Policy	<i>Provide guidelines for promotion and transfer of employees.</i>
Remuneration Policy	<i>To create an internal legitimate frame work for remuneration practices within the Municipality.</i>
Sexual Harassment Policy	<i>To provide appropriate procedures to deal with problems of harassment and prevent its recurrence.</i>
Smoking Policy	<i>To ensure that smokers suffer no discrimination in the workplace and to set guidelines for the application of the policy within the workplace which will ensure minor disruption and production loss.</i>

Staff HIV & AIDS Policy	<i>To minimise the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus and to provide support for employees who are affected and/or infected by the virus.</i>
Standby Policy	<i>To regulate circumstances under which standby worked within the Municipality.</i>
Student Trainees in Rare Skills Policy	<i>To give opportunity to candidates from disadvantaged communities who have the potential but because of their financial status cannot afford to pay for their tertiary education</i>
Subsistence and Travel Policy	<i>To set out the basis for the payment of a subsistence and travel allowance for the purposes of such official travelling.</i>
Substance Abuse Policy	<i>To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs problem.</i>
Training and Development Policy	<i>To provide a framework for aligning training needs with the strategic objectives of the Municipality.</i>

AREAS OF FOCUS

Issue	Context and Implications	Solutions or Considerations	Responsibility
Prioritisation of internal staff and locals for employment	<ul style="list-style-type: none"> Prioritisation of internal staff should have a positive spinoff on employee perceptions and engagement in general. Prioritisation of locals for employment will impact Local Economic Development, which is one of the key delivery drivers for the Municipality. It will also promote positive relations with the local community. 	Full implementation of the Recruitment and Selection policy as relates to advertising internally first, then external, where applicable; as this is already provided for in the said policy.	Director Corporate Services –
Treasury's regulations on competence	<ul style="list-style-type: none"> National Treasury has issued regulations around competence levels of certain job levels which require compliance. The Municipality has individuals particularly S56 and Finance Officials that are affected, i.e. not compliant and they need to be supported to achieve compliance. 	Individuals affected will be assisted to comply, i.e. undertake relevant development interventions.	SDF
People management capability of Line Management	<ul style="list-style-type: none"> Limited ability of Line Management to manage people matters is a disadvantage. It destabilises employee relations, dampens staff morale and adversely affects performance. 	All line management (middle and supervisory) need to undergo HR related interventions.	
Provisioning of office space	<ul style="list-style-type: none"> Although infrastructure management is not an HR function, lack of office space is a matter that has adverse implications, i.e. impact on productivity and job satisfaction. 	Needs for physical space will be quantified.	Admin and HR
Budget and resourcing limitations	<ul style="list-style-type: none"> There is a significant lack of capacity (some department still have high vacancy rate). Budget is generally cited as the reason for sub- optimal capacity. These limitations affect level of output and exert substantial pressure on existing staff. 	<p>The organisational structure needs to be reviewed, with delivery priorities being key bases for resourcing requirements.</p> <p>Positions should then be prioritised accordingly.</p> <p>This will be implemented during manpower planning</p>	Manager: HR

		process that takes place twice a year.	
Appointment decisions	There are performance limitations where individuals that are not suitably qualified get appointed (Mismatch).	Recruitment and selection practices need to ensure that all appointments conform to minimum requirements.	Director – Corporate Services/Manager HR
Supplier power and relations	Certain suppliers enjoy a disproportionate amount of power, which at times puts the Municipality at a disadvantage. The Municipality also struggles at times to ensure “value for money” for services rendered by certain suppliers.	For HR related services, HR will use referrals from other municipalities and develop a database of credible service providers. As an alternative and where feasible, the HR department may develop capabilities internally, so that certain services may be in-sourced.	HR Department
Capacitating staff (skills development)	There are pockets of common themes where staff needs to be developed. The Skills Audit conducted for 2017/2018 highlighted some of these.	All critical skills development needs, individual or group based, need to be captured into the Workplace Skills Plan (WSP) and executed in line therewith.	SDF
Career progression	Municipality should accelerate staff development and progression. It is recognised that it is happening, but the view is that it can improve. There is also a view that staff can benefit from some form of guidelines or career development support.	Succession planning, in line with the idea of prioritising internal staff for appointment, could be a useful avenue to achieve progression from within. Supporting interventions that could be explored include mentoring, coaching, Recognition of Prior Learning (RPL), etc.	Director – Corporate Services/HR Manager/SDF
Employee Assistance Programme (EAP)	In the context of the dynamic and challenging socio-economic environment, staff in general should benefit substantially from workplace-based assistance interventions, hence the envisaged impact of the newly incepted EAP programme. Not only can this intervention enhance wellbeing of staff, it will also impact workplace relations and productivity in a tangible way.	The EAP programme has already been initiated and relevant policy formulated. The Municipality needs to designate a resource as EAP Representative, entrusted with oversight and coordination of related activities. The EAP Representative will create and database of specialised service providers (alcohol, financial, personal counselling, etc) and facilitate liaison therewith as appropriate.	Human Resources/Wellness Practitioner
Culture	There are cultural issues that impact performance and workplace relations negatively.	Induction and re-induction to socialise staff to the ideal culture and expected standards. Following are some of the initiatives that could be established to influence and inculcate culture: <ul style="list-style-type: none"> • Teambuilding • Job exchange (once a year) • Strategic planning sessions • Wellness programmes. Leaders do need to lead by example and model the desired behaviours.	Human Resources
Remote location of the Municipality	Due to its remote location, the Municipality has limited access to professional expertise (service providers), who are generally	A consideration to implement the retention strategies adopted by Council so as to retain institutional memory.	Human Resources

	<p>centralised in bigger metropolitan regions.</p> <p>The location also presents challenges in attraction and retention of talent.</p> <p>Limited budget is also not helping with both these challenges.</p>	<p>e.g. attractive advertising, including indication of pay range, instead of minimum of pay scale on the adverts.</p>	
Awareness around matters pertaining to benefits	<p>Staff tends to neglect administrative matters that relate to their benefits. This generally presents challenges when claims have to be submitted.</p> <p>The high incidence of such tendency's compromises wellbeing in the workplace.</p> <p>It also places inconvenience on HR staff that have to deal with comeback resulting from the said negligence.</p>	<p>Organising presentations from benefit administrators, e.g. provident fund on a quarterly basis.</p> <p>Constant awareness interventions, e.g. at labour meetings.</p>	Organised Labour, Human Resources
'Paperlessness'	<p>The idea is to modernise operations by adopting time and cost-efficient means of operating.</p> <p>Digitising operations, where appropriate and practical, is also a positive contribution to the "Green Economy"</p>	<p>It is necessary that staff master the existing manual system first before any migration into digital means.</p> <p>Infrastructure will have to be upgraded for new digital processes.</p> <p>Staff would then be capacitated from a competence point of view to use newly adopted technologies</p>	HR/Admin

SWOT ANALYSIS and SWOT STRATEGIES

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was undertaken for two reasons, namely:

- As part of the information gathering process that provided the basis for strategic conclusions and decisions. To enable the HR team to meaningfully gauge its capability of successfully adopting and effectively discharging responsibilities implied in the strategy and to devise conscious measures to improve capability where there are gaps.
- In this analysis, the four dimensions of the model were unpacked. In respect of each point identified, a broad strategy is proposed to either mitigate the effect of the issue or to capitalise on any positive aspect(s), as applicable. The detail follows in the tables below.

STRENGTH	CONTEXT	CAPITALISING MEASURES
A diligent and committed team	Although the team recognises that it has a way to go in building full capability in the function, current commitment and willingness represent "half the battle won".	The commitment and willingness should be proportionately channelled to self-development efforts, to build required Capability for the long run.
WEAKNESSES	CONTEXT	CAPITALISING MEASURES
HR professional training	<p>Not all team members have HR as formal trade.</p> <p>Whilst the team is still growing professionally, it should be anticipated that there will be challenges, which might warrant creative approaches to work demands, e.g. Selective outsourcing of certain HR processes/services.</p>	<p>Selective outsourcing.</p> <p>Optimise transfer of knowledge and expertise where practical.</p> <p>A conscious effort to continually develop required competence.</p> <p>Learning from and sharing best practice sharing with colleagues from similar environments, e.g. comparative municipalities</p>
OPPORTUNITY	CONTEXT	CAPITALISING MEASURES

Programmes and initiatives	<p>The HR Department has opportunity to build or enhance its credibility and inspire confidence of various stakeholders in the organisation by effectively championing its initiatives and programmes and celebrating success and value thereof.</p> <p>These programmes and initiatives include, but are not limited to:</p> <ul style="list-style-type: none"> • Employee Assistance Programme (EAP) • Occupational Health and Safety (OHS) initiative • Skills Audit - 2018/2019 • HR Strategy - 2018. • Success will also have positive effect of staff attraction and retention. 	<p>Providing reports on progress to various stakeholders, at opportune events and sittings.</p> <p>Visibly marketing and celebrating positive results.</p>
----------------------------	--	--

THREAT	CONTEXT	COUNTER-MEASURES
Decision making	HR is not the ultimate decision-making body in matters pertaining to people within the Municipality.	To support the Director - Corporate Services in effectively and meaningfully driving the HR value proposition at all levels of the organisation, the Department has to demonstrate value to the organisation via various avenues (refer to measures in the preceding page, SWOT - Opportunities).
Resource limitations	Limited budget and other constraints do impact the performance of the HR Department, and in most instances, this is not within control of the Department.	The Department has to continuously strive to demonstrate value and Return of Investment (ROI) for its initiative and interventions, that way strengthening its case for better budget/resource allocations.
Obsolescence and irrelevance	HR organisations do suffer from the tendency to neglect changing demands and conditions and in the process, end up operating or employing HR processes and systems that are obsolete, irrelevant and sometimes valueless.	Annual strategy review and/or similar opportunities may be used to calibrate relevance and value of HR practices and processes.

CONCLUDING NOTES

Every effort was made to generate as broad as possible a pool of environmental issues that impact HR and have strategic implications. However, the issues identified and accordingly provided for in the strategy are not exhaustive. Given the dynamic nature of the business environment, owners and implementers of this strategy need to be continuously on the lookout for emerging trends that might have as much or more severe implications for HR as issues already identified.

The same applies in terms of HR best practice. An attempt must be continuously made to ensure that this strategy simulates best practice in the field of HR, however, an emergence of new demands and trends necessitates an agile approach to HR strategic and operational management. It is also important to acknowledge that best practice is not always 'best practice for everyone' or 'best practice for every situation'. As such, the merits and applicability of every best practice identified have to be evaluated with care and where necessary, best practiced should be customised to the Municipality's circumstances and requirements.

To make the strategic planning a worthwhile and valuable exercise, the implementation imperatives indicated in this document are worthy of note. Adherence thereto would increase the chances of success overall.

• **WORKPLACE SKILLS PLANNING 2020/2021**

Departments	Occupation(s)	Learning Intervention	Funded by
Office of the Municipal Manager	Councillor(s) x 19	Certificate in National Certificate: Local Government Councillor Practices	LGSETA – Discretionary Grant Funds
	Assistant Manager: Communications and IGR	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Assistant Manager: Special Programmes	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Youth Development Officer	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Assistant Manager: Public Participation	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Driver(s) x 2	Adrenalin Defensive Driving Course	Municipal Funding
Corporate Services Department	Executive Manager: Corporate Services	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Human Resources Manager	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Administrative Manager	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Skills Development Facilitator	ND: OD ETDP (NQF Level 5)	LGSETA – Discretionary Grant Funds
	Human Resources Officer	VIP Payroll Training	Municipal Funding
	Assistant Manager: ICT	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Foreman Mechanical Engineering	Grader and TLB Servicing Course and Drivers Licence Code ECI	Municipal Funding
	Printing Clerk	End User Computing	Municipal Funding
	Records Clerk x3	Records and Archives Management Programme	Municipal Funding
	Human Resources Information Systems Administrator	Forensic and Investigative Auditing (NQF Level 6)	Municipal Funding
	Driver Messenger	Divers Licence Code ECI	Municipal Funding

Budget and Treasury Office	Manager: Revenue	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Manager: Assets and Financial Reporting	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Manager: Budget and Reporting	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Financial Reporting Officer	Financial and accounting Principles for Public Entities	Municipal Funding
	BTO Officer(s) x 9	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	SCM Clerks x 2	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
Economic Development and Spatial Planning	Informal Traders Assistant	National Certificate in Local economic development	LGSETA – Discretionary Grant Funds
	Manager: Local economic Development	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
Infrastructure and Technical services	Executive Manager: Infrastructure and Technical Services	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Senior Electrician	Further Education and Training Certificate: Mechanical Engineering; Fitting and Electrical Power Generation	LGSETA – Discretionary Grant Funds
	Senior Electrician	TLB and Sky Jack Operation	Municipal Funding
	Electrician(s) x 5	Medium Voltage Switching	Municipal Funding
	Artisan Assistant(s) Electrical x 4	TLB and Sky Jack Operation	Municipal Funding
	Artisan Assistant Mechanical	Wiring Auto Electrical	Municipal Funding
Community and Social Services	Fire Fighter(s) x 6	Fire Fighter 2	Municipal Funding
	Fire Fighter(s) x 18	FETC: Generic Management and Risk Management	LGSETA – Discretionary Grant Funds
	General Worker(s) Waste Management x 26	National Certificate in Environmental Practice	LGSETA – Discretionary Grant Funds

• **OCCUPATIONAL HEALTH AND SAFETY**

KRA	OUTPUT/OUTCOME	KEY ACTIVITIES (WHAT IS REQUIRED TO BE DONE)	HOW OFTEN
1. Provision of occupational health & safety	Health & safety programme in place (occupational hygiene, hazard control, health & safety representation, legal appointments, health & safety committees and health and safety inspection. Medical surveillance and proper management of IOD's.	Facilitate and promote health & safety programme. Development of internal accident/ incident investigation team. Registration with the Compensation Commissioner.	<ul style="list-style-type: none"> • Annually • Monthly
2. Provide operational risks management and quality assurance	Well managed risks and quality assurance	Facilitate proper management of operational risks and quality assurance (risk assessment, disaster management, emergency preparedness plans and standards. Health and safety specifications for contractors and auditing of contractors.	<ul style="list-style-type: none"> • Monthly • Annually
3. Ensure effective and efficient health & safety programme.	Effective & efficient health & safety programme.	Proper handling of financial & material resources. Provision of expert advice on health & safety issues. Development implementation, monitoring, evaluation & reviews of policies co- ordination, planning, promotion & reporting.	Monthly
4. Provide and sustain risk free total environment	Well managed risk free environment	Facilitate provision & sustainability of risk free total environment (work design and special facilities, building & offices, housekeeping, equipment. Development of safe work procedures.	Daily
5. Train staff & educate them on health & safety issues.	Records of trainings provided, accompanied by trainees attendance register. Health & safety representatives, first aiders, fire marshalls, incident investigators.	Organise all the logistics invite. Plan, prepare and present training. Tool box talks.	<ul style="list-style-type: none"> • Monthly • Quarterly

COVID 19 PLAN

1. BACKGROUND

The global pandemic of coronavirus disease 2019 (COVID-19) was reported on 31 December 2019 by the World Health Organization following a cluster of pneumonia cases in Wuhan City in China. Severe acute respiratory syndrome Coronavirus 2 (SARS – CoV -2) has been confirmed as a causative virus of COVID- 19. To date, COVID -19 has become a global pandemic and is continuing to spread across the globe. This report

aims to keep GKM updated with relevant and current information concerning COVID -19 providing guidelines and information on prevention and advice for return to work after lockdown/ upliftment after 30 April 2020.

The Virus took centre stage in South Africa in February 2020. After confirmation of cases in South Africa, a staff meeting was called to make employees aware of the pandemic, representatives from Department of Health: Infection, Prevention and Control Practitioner and Occupational Doctor were invited to outline the disease, i.e. how it spreads, symptoms, treatment and prevention thereof. Internal awareness campaigns on the diseases were also undertaken by the Corporate Services (Occupational Health and Safety) whilst PPE relating to the Disease (masks, gloves and sanitizers) was procured. During the awareness's undertaken employees were encouraged to consult medical care and stay at home if they are feeling sick.

Subsequently a Lockdown was declared and commenced on the midnight of 26 March 2020, with the Municipality closing at 15:00 on the day to allow for movement of employees prior to the Lockdown. During the Lockdown the following Essential Services were provided in line with the Labour Relations Act:

- Waste Management
- Electrical Services
- Traffic and Law enforcement; and
- Fire Services;

as well as:

- Senior Management, Human Resource Management and Finance in line with the Directive from the MEC for KZN Cogta.

The establishment of the Disaster Technical Task Team also resulted in certain Assistant/Managers having to work during the Lockdown. Various other employees were recalled at different stages of the Lockdown to provide certain services as was deemed required.

2. TECHNICAL CONSIDERATIONS FOR THE MANAGEMENT OF THE SPREADING OF COVID-19

The OHSA requires that employers ensure “as far as reasonably practicable” that all persons who enter its environment are not exposed to hazardous situations. Covid-19 is one such hazard which employers, including the Municipality, have to protect its employees and those entering its premises from. It therefore becomes crucial for the Municipality to understand the overall technical aspects of this threat so that it is able to respond accordingly.

Guidelines for symptom monitoring and management of essential workers for COVID-19 related infection has also been integrated into the plan and so is the Regulations issues in Terms of Section 27(2) of the Disaster Management Act.

The following are considerations that have to be made when making decisions pertaining to the increasing/decreasing of the infection rate. These guide the safety measures as Level 4 is implemented and as employees return to work in line with the government directives.

Transmission

- Danger zone is 1-2m with an infected person.
- Direct contact – touching an ill person or contaminated surfaces.
- Droplet transmission – inhaling droplets.
- Coughing & sneezing generates droplets of different sizes.
- Larger droplets fall to the ground within 1-2m radius of the person with few seconds

The nature of the Covid-19 virus

COVID -19 virus has a fragile outer membrane, is less stable in the environment and can be killed by simple disinfectant. Common disinfectants such as 70% ethanol and bleach can kill the virus. Survival time in the environment depends on:

- Ph

- Size
- Dryness
- Temperature
- Exposure to disinfectants
- Type of surface

Coronavirus lifespan on surfaces

- Aluminum - 2-8 hours
- Steel - 2 days
- Wood - 4 days
- Paper - 4-5 days
- Plastic - 5 days
- Surgical gloves- 8 hours

3. GKM WORKPLACE PREPAREDNESS

During the Lockdown as well as in preparation for the increase to the number of employees which is anticipated from 01 May onwards, the following has been done:

- Applicable PPE has been kept in stock and provided to all employees
- Ongoing monitoring of the implementation of the relevant OHS regulations and Covid-19 Directives is being conducted by the EXMCS and the OHSO
- On 28 April the Department of Health commenced screening of employees who are at work from 08:00 to 10:00 also committed to provide daily screening for two hours a day, albeit the term of this commitment is unknown

- The process has commenced to appoint a service provider to conduct screening of employees
- All buildings which had staff during the Lockdown were sanitized and will be further sanitized in preparation for the returning of staff on 01 May 2020
- The drafting of the plan to be used for returning to work and provide a map of the process from the 1st of May up to September 2020

Activities	Date conducted
Oversight visits conducted	Weekly commencing on 25 March 2020
Screening of employees	28 and 29 April
Sanitizing	6 April – 10 April 2020
	To be undertaken from 30 April 2020
Receiving of quotations from service providers for screening of employees	22 April and 28 April 2020
Finalisation of the draft Return to Work Programme	29 April 2020

The above list is not exhaustive but highlights a synopsis of those activities which impact directly on the OHS measures.

4. RECOMMENCEMENT OF DUTIES

The Municipality is anticipating the returning of staff in light of the changing of the Covid-19 Level to Level 4 and further relaxation of regulations as changes are realized in decreasing the infection rate.

The return of staff will be informed by the following:

- Coronavirus level and regulations/Directives/Guidelines applicable
- Nature of work to be conducted and whether it is essential or crucial to the delivery of services
- Anticipated number of staff who will return for work
- Services to be provided – (employee vs public shared spaces)
- Sharing of office space – employee vs employee as well as employee vs public

The congestion of office space has always been an issue at GKM. Office space includes offices which are shared, those which are without ventilation and those which are allocated to individual employees. The challenge has been exacerbated by the large number of interns who cannot be accommodated in a conducive manner. The status quo has an impact on the number of employees who can be accommodated in line with the regulations. Owing to this, the following has to be observed:

- no intern to return during Level 4
- EPWP participants should not return during Level 4
- until the complete relaxation of restrictions, no employee can share an office with another except where there is adequate ventilation, 1.5 meter spacing can be maintained between the employees concerned and where they wear masks and gloves at all times
- Interns to return for other levels if they have been designated an individual desk in the open plan office

Consideration of the guidelines, Coronavirus Disease 2019 – Guidelines for case-finding, diagnosis, management and Public Health Response in South Africa further highlights the following cases as being high risk:

Employees who are extremely vulnerable

- Solid organ transplant recipients

- People who suffer from cancer (all types)
- People with severe respiratory conditions
- Pregnant women
- People with 60 years and above
- Diabetes
- Chronic renal diseases
- HIV diagnosed employees who are virally unsuppressed

The Municipality will do its utmost to ensure that employees who fall under the above sections do not return to work until such time as it is deemed to be safe to do so and, where possible, work virtually until such time as the Level is reviewed and allows for them to return safely to work. Where this arrangement is used, there must be a clear process in place on what the employee is expected to do and how s/he will be managed and how progress will be reported on. For the employees who are working from home or not performing any duties, it is important to note that such employees cannot take any other form of employment which has not been authorized in line with the relevant policies and/or the Systems Act. Should this happen, the employee will undergo a disciplinary process.

The following is a list of 29 employees who are 60 and above and should therefore be exempted from work until government directs otherwise:

Employee Code	Surname	Full Names	Age
S010970	Pakkies	Moesiwa Abel	65
S010966	Jafta	Lebata Alpheus	65
S003112	Lamani	Sidumo Abnar	65

S002655	Sampson	Martin Frederick	65
S002447	Gqada	Goodwill	65
S011098	Mhlongo	Jabulani	63
S009393	Londwa	Luvuyo	63
S007332	Mabusela	Vumani davis	63
S003859	Mpindiso	Wilson Ndiyakwesaba	63
S002366	Mgwebi	Qayiso	63
S007229	Qepu	Hilda Nomatamsanqa	62
S002662	Mtshubungu	Dompas	62
S001683	Zinkabi	Zolile Alois	62
S001435	Makhupane	Michael	62
S009080	Mayitolo	Jabulani	61
S004726	Tsimamo	David Tshikilana	61
S004525	Davids	Kevin Alfred	61
S003391	Luzipo	James Mahlubonke	61
S010976	Doko	Linah Zodwa	60
S009347	Pakkies	Rouw Khotso	60
S007815	Julius	Noleen	60
S007798	Soyingwa	Thabile	60
S007163	Mambulu	Robert Fatty	60

S007012	Phuthela	Bongiwe Christinah	60
S004998	Phakade	Nkosiphendule	60
S003930	Mphetshwa	Mathobo Elliot	60
S002238	Menziwa	Mncedisi Wellington	60
S001644	Mseli	Thembelani Johnson	60
S000538	Kok	Michael	60

Information pertaining to people who are vulnerable owing to pre-existing medical conditions, pregnant women and those who are organ transplant recipients is not readily available on file and is also confidential and, even that which is available, cannot be disclosed unless consent is obtained from the employees. CS will require employees to disclose this information from employees as they recommence duties. The information will be obtained by the Wellness Officer who will explain its purpose and ensure that such information is only used to protect vulnerable employees as well as the Municipality. This information will not be shared with any other person except the EXMCS and the MM as might be required. Employees will be expected to provide some form of supporting documents on their conditions which, if the doctor is closed during this period, can include return card from the hospital, previous letters from the doctor, affidavit and such. Once doctors commence duties (2 weeks after opening), these employees will however have to submit proper letters from a doctor or hospital confirming the existence of those conditions. Should an employee fail to submit such, the days which the employee would have been expected to be at work will be treated as leave and deducted accordingly.

5. PROCEDURE FOR REINTEGRATION OF EMPLOYEES INTO THE WORKPLACE

The recommencement of duties for employees who are not, under normal circumstances regarded as Essential Services will be from 01 May 2020. This will be in line with level 4 of the Coronavirus, which determines the services that should be offered, and, from the information that has been provided, should be one third of the total staff complement. Executive discretion will also be incorporated in the decision-making process, however such must be done within the ambits of the guidelines provided relating to the quota as well as social distancing and provision of PPE. The number/percentage of employees who are physically at work will be determined by the Executive Manager concerned in consultation with the EXMCS. The EXMCS will ensure the organizational compliance with regard to the number of employees allowed at work according to the Covid-19 level. The list of employees to return and any changes thereof will be approved by the Municipal Manager.

GKM will manage the returning of employees in a staggered manner in order to ensure that the number of employees at work is still kept within the required percentage. This plan envisages that the number of employees physically at work will change as from the inception of Level 4, which is on 4 May 2020 and will be reviewed as the level changes.

The following will be undertaken on the 4th of May 2020 and at any other date when a group of employees returns to work:

All employees present at work will be screened for Covid-19. No employees will be allowed into the work place without having been screened. In order to ensure the credibility of the process, screening will be provided by GKM using a clinician who is appropriately qualified. Each employee will present him/herself at the designated area and at the time communicated. Depending on the number of employees at the time, the following are areas which will be used for screening:

Town Hall/Supper Room;
Town Library;
Worksyard; and
Wellness Centre.

Daily screening will also be offered by Usher Memorial Hospital to all employees who are at work at a rotational basis. This arrangement can however change at the behest of the Hospital. Screening will also be offered using other external resources like a service provider. A schedule of the employees (divisions/sections) who will be attending on specific date will be made available by the OHSO to the relevant managers beforehand. Additional to the screening of employees, employees will be expected to follow the necessary safety procedures. The following will be pre-requisites for employees to enter the municipal premises for work purposes:

- Correct wearing of full PPE as provided by the Municipality
- Wearing of Covid-19 PPE including:
 - Gloves
 - Cloth masks (3 cloth masks will be provided per employee to allow for washing as each mask must be worn once)
 - Visors as may be provided
 - Sanitization on entry and exit with a 70% alcohol-based sanitizer
 - Additional sanitization before and after using the biometrics system

For members of the public the directive pertaining to level 4 is that every individual must wear a face mask when in public. In order to protect municipal employees, this will be implemented in all municipal buildings for both employees and members of the public. In instances where an employee loses a mask, they will have to replace it out of their own pocket.

Consequence Management

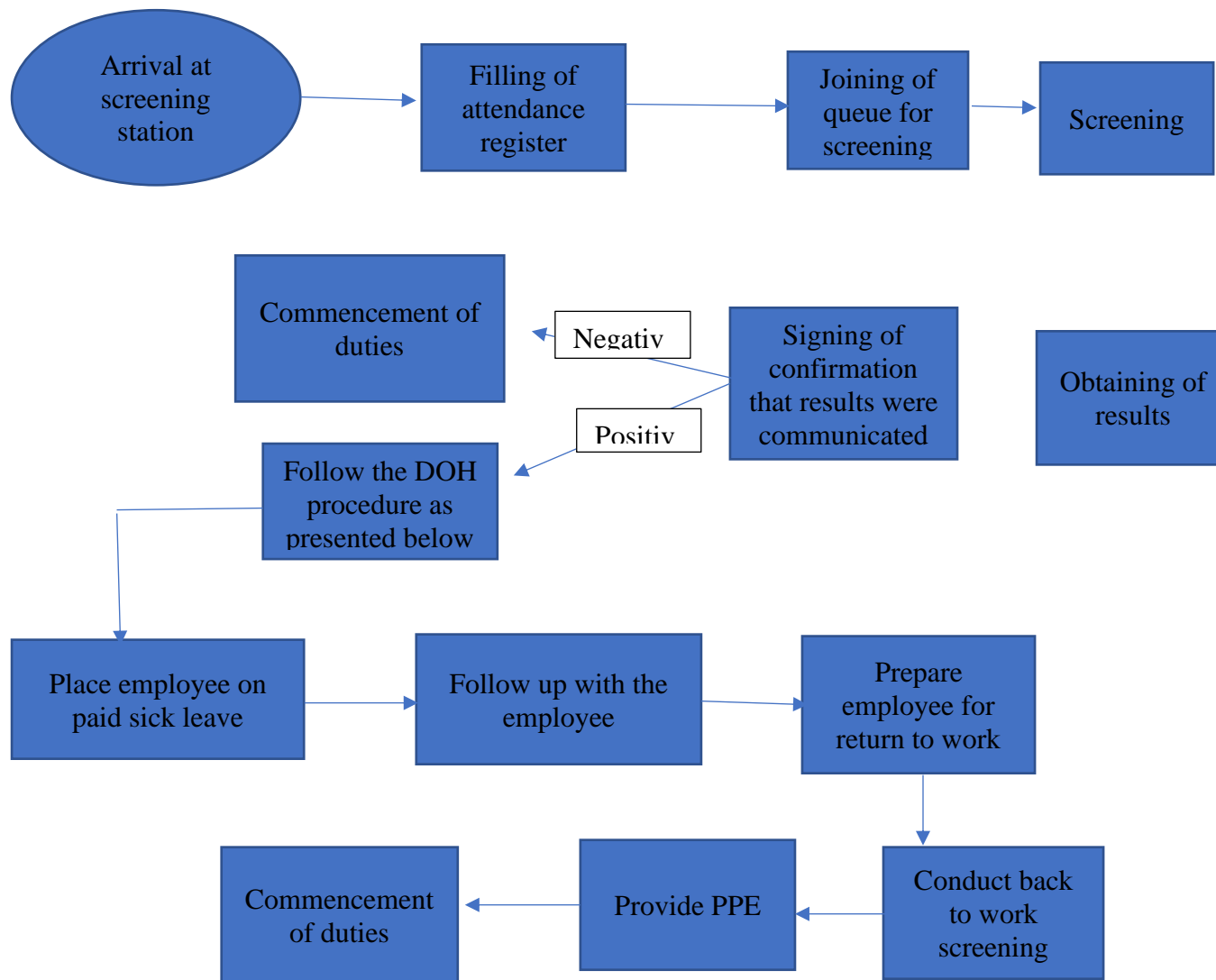
The following of Covid-19 safety measures is the responsibility of every employee with the managers/supervisors having the responsibility to enforce it. Should the safety measures above be breached, employees will be afforded an opportunity to rectify this, i.e. if an employee is not wearing the necessary PPE they will be given a chance to wear it. In the event that the employee does not follow the necessary precautions on a frequent basis or refuses to do so, the disciplinary procedure will be considered by the manager/supervisor concerned. Disciplinary activities will also be taken against managers/supervisors who allow employees to work without wearing proper PPE and maintaining the necessary distancing.

5.1 PROCESS OF MASS SCREENING

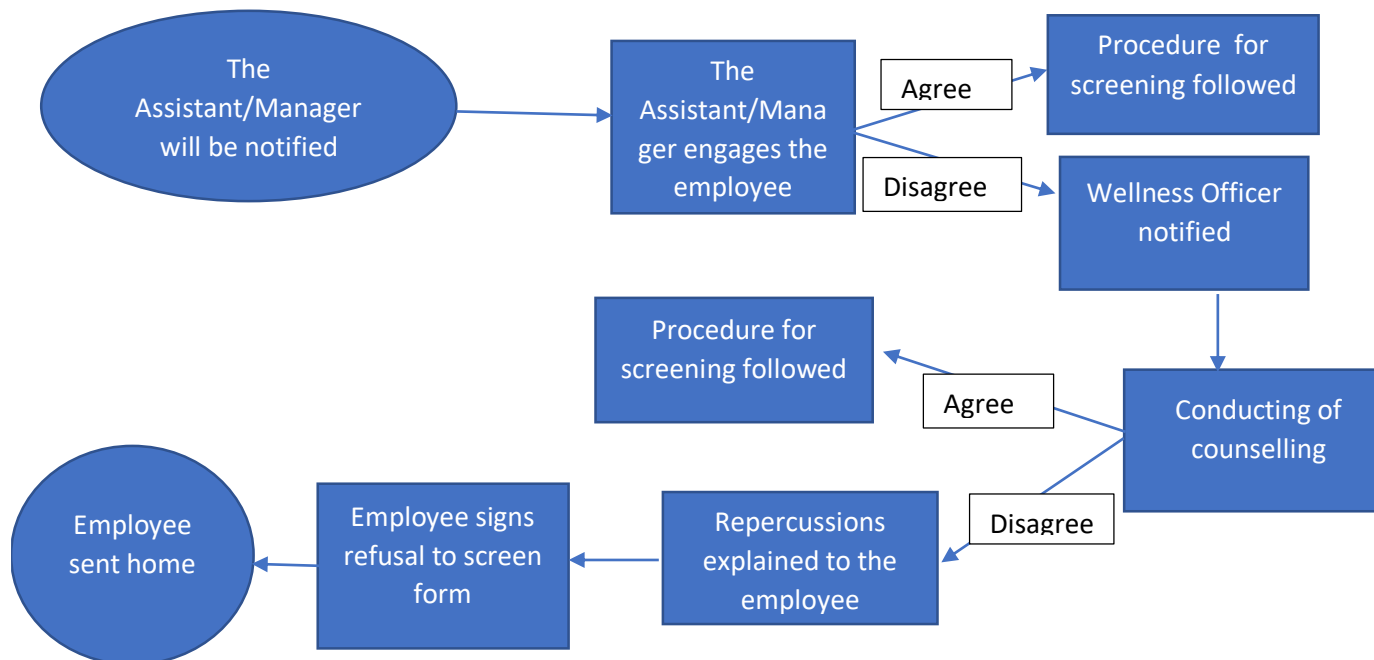
The provision of screening will be in accordance to the Covid-19 OHS Measures in Workplaces which requires that employers must conduct symptom screening by:

- a) Screening employees when they report for work of observable symptoms like, fever, cough, sore throat, redness of eyes or shortness of breath or difficulty breathing
- b) Require that employees report any body aches, loss of smell or loss of taste, nausea, vomiting, diarrhea, fatigue, weakness or tiredness and
- c) Require employees to report immediately if they experience the above symptoms
- d) That the employer must follow any additional procedure determined by the Department of Health

The following is a process which will be followed when mass screening is conducted



In the event that an employee refuses to be screened the following procedure will unfold:



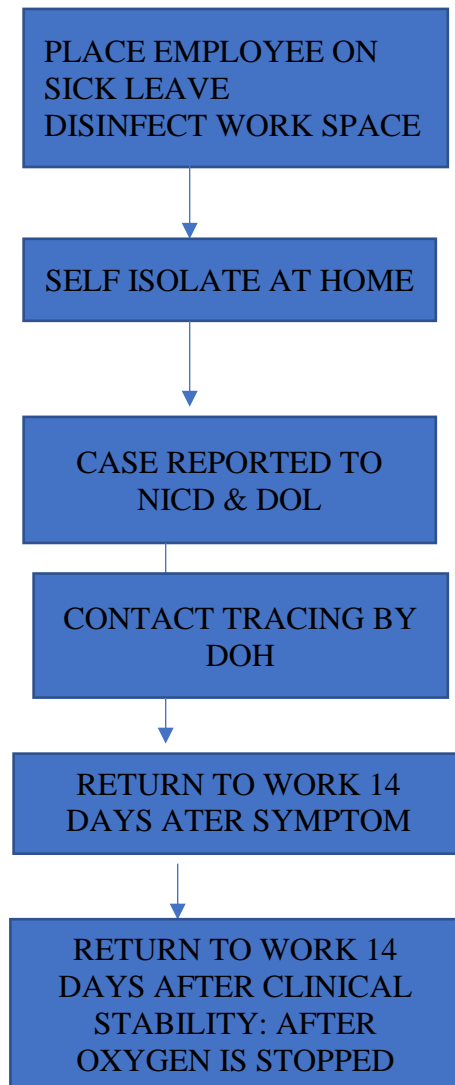
Responsibilities

The following will be the responsibilities of management at the time of screening:

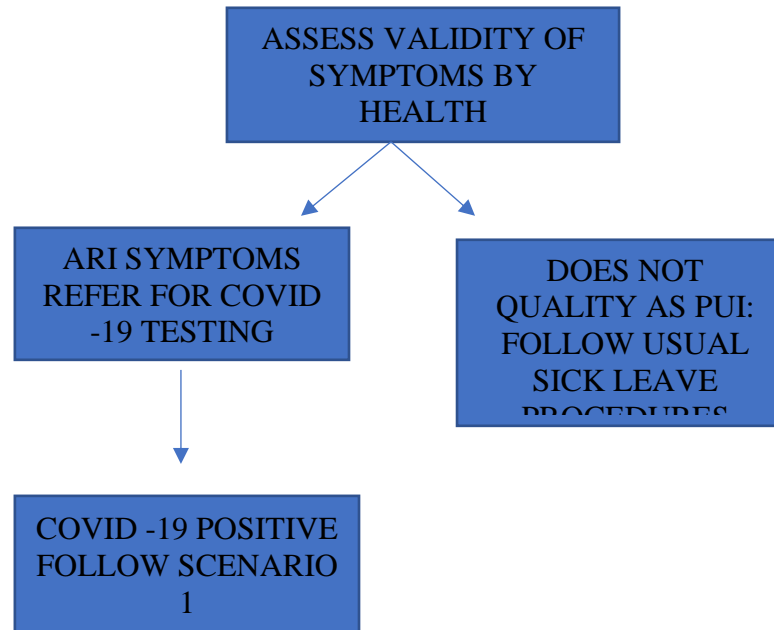
Activity	Responsibility
Ensuring that all employees in the section are screened	Assistant/ Manager (whichever is applicable)
Queue marshalling (where required)	Each department to identify and provide staff
Signing of attendance register	CS and departments to assist where required
Counselling (where required)	Wellness Officer
Screening	Clinical staff
Communication of results	Clinical staff
Commencement of Covid-19 procedure for positive individuals	Employee and OHSO
Returning of employees to workplace	Assistant/ Manager and employee
Implementation of Covid-19 safety measures	Assistant/Manager concerned

PROCEDURE FOR COVID-19 POSITIVE EMPLOYEES

Scenario 1- Employee with a positive COVID -19 test result



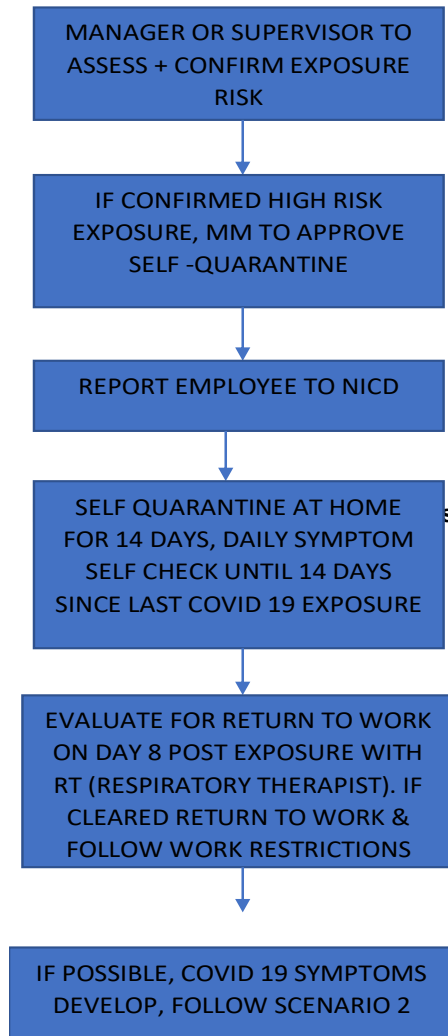
Scenario 2- Employee with ARI



Scenario 3

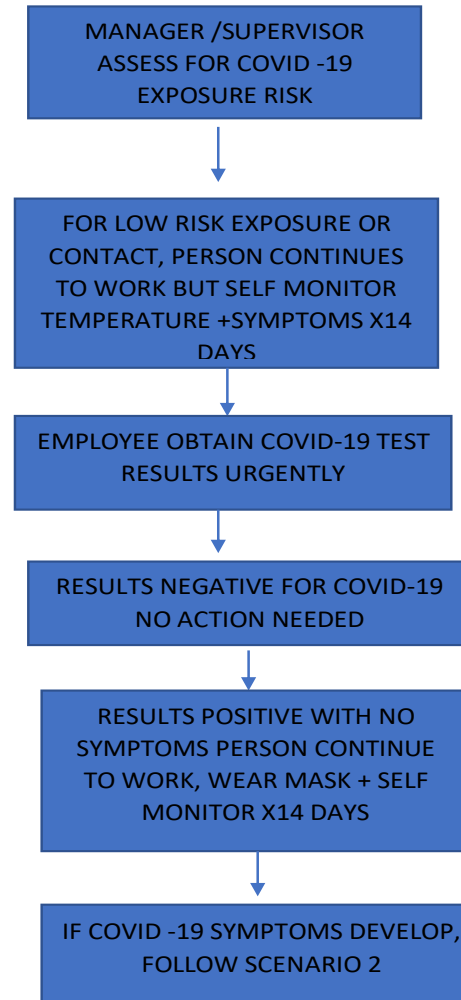
Scenario 3

High risk + confirmed asymptomatic



Scenario 4

Low risk + suspect for COVID-19



Returning to work of employees

All employees on returning to work after isolation or quarantine period, should follow general work restrictions that include:

- Undergo medical evaluation to confirm that they are fit to work.
- Wearing of mask always while at work.
- Implement social distancing measures
- Adherence to hand hygiene, respiratory hygiene and cough etiquette
- Continual self – monitoring for symptoms
- Seek medical re-evaluation if respiratory symptoms re-occur.

An employee who suspects that s/he has been exposed to COVID-19 must do the following:

- Alert the supervisor or OHS officer immediately
- Report symptoms experienced to the health care provider and notify them about any contacts

Possible challenges

- Stigma/discrimination of a person who tested positive and is returning to work and faces victimization by other employees
- Social isolation – people end up not wanting to interact with the person coming back from isolation or quarantine
- Anxiety and depression
- Substance use as a tool of coping with the situation

5.2 ACTIVITIES TO BE UNDERTAKEN DURING AND POST LOCKDOWN

The following activities will take place throughout the Lockdown as well as post it. These will be done at varying degrees as the levels of the Lockdown change.

- Debriefing and communication of changes as they occur – electronically, notice boards or, when allowed, through communal sessions
- Psychosocial support due to increase distress and worry will be provided through telephone or one on one sessions
- Access control limitations and implementation of regulations pertaining to OHS, PAIA, access to municipal buildings
- Continuous cleaning and disinfection in line with the regulations

Training and Awareness will be established to sensitize staff about the disease

- Means of communication with all staff including those at home
- In order to mitigate the risk of infection in the workplace, the following hierarchy of controls for COVID -19 will be implemented in case of infection:
 - ✓ Elimination – employee to isolate themselves when suspecting infection
 - ✓ Substitution – use remote means of work
 - ✓ Engineering or medical control – increase air circulation, keep a check of body temperature and symptoms (coughing, sneezing)
 - ✓ Administrative controls- maintain social distance of 1.5 - 2m while talking to people. Queues will be managed such that the distance between each person is shown.
 - ✓ Use of PPE- use of mask every time.
- Managers to actively monitor staff wellbeing by identifying any potential affected employee (those with acute respiratory illnesses).
- Management to report all suspected cases to the OHSO
- The OHSO will encourage or insist that symptomatic employees stay at home
- The OHSO will escalate any issues of concern to the EXMCS

5,3 CORPORATE SERVICES ACTION PLAN

Corporate Services is, inter alia, responsible for Human Resources Management as well as the health, safety and overall wellness of human resources at work. The protection of health and safety however extends to any individual entering the premises of the Municipality. This section will highlight the process going forward pertaining to the health, safety and wellness of employees. These will be reviewed intermittently. Business Continuity activities for the organization are provided for in a different document known as the Business Continuity Plan.

OCCUPATIONAL HEALTH AND SAFETY ACTION PLAN			
No.	Action Plan	Time/frequency of action	Responsible Person
1	Obtain list of employees from the departments	Weekly	EXMs and P N Makoba
2	Prepare letters to employees	Weekly	T Eksteen
3	Prepare permits for employees	Weekly	T Eksteen
4	Receive lists of employees at work	Weekly	Manco and T Eksteen
5	Screening of employees	Continuous	L H Mapholoba and P N Makoba
6	Send out awareness program on prevention and control of COVID-19.	May 2020	L.L. Mahlati
7	Regular inspection on the use of PPE to ensure that they are replaced, removed, cleaned, stored and disposed off properly to avoid contamination of self, others or the environment.	May 2020 - Ongoing	L.L. Mahlati
8	Cleaning and disinfection of office space for PUI or confirmed cases while in isolation or quarantine.	On occurrence	L.L. Mahlati

9	Maintain contact with affected employees while in isolation or quarantine	On occurrence	L.L. Mahlati
10	Report any positive case to NICD and DOL	On occurrence	L.L. Mahlati
11	Monitoring and evaluation of implementation of general OHS legislation and Covid-19 safety measures	Weekly/ Continuous	P N Makoba and LL Mahlati
12	Proper cleaning and sanitizing of offices	Daily	N Mthimkhulu
13	Ensuring availability of necessary PPE	Daily	L L Mahlati and S Zulu
14	Ensuring implementation of Covid-19 directives and safety measures	Daily	Relevant managers/ supervisors
15	Provision of advice	On request	P N Makoba and L L Mahlati
16	Ensuring availability of necessary cleaning and personal hygiene materials	Daily	N Mthimkhulu and S Zulu
17	Introduction and maintain of proper cleaning protocol in line with the Covid-19 guidelines	Daily	N Mthimkhulu
18	Develop the Covid-19 Policy	04 May 2020	P N Makoba and LL Mahlati
19	Drafting of Covid 19 Risk Assessment	07 May 2020	P N Makoba and LL Mahlati
20	Ensuring sitting of the OHS Committee	Monthly	P N Makoba

The following table presents the Wellness activities to be conducted:

WELLNESS ACTION PLAN

No.	Action Plan	Manner of delivery	Time of action/ frequency of action	Responsible Person
1.	Render counselling during the screening	Set up counselling at the screening area	Screening days	S.S. Pitoyi
2.	Pay extra attention to anxiety, stress, trauma, depression needs of employees	Counselling session can be booked at the Wellness office or Employees may send a “please call me” message to the Wellness Officer	Ongoing	S.S. Pitoyi
3.	Send out awareness messages on social, family issues during the COVID-19	These will be sent via text message and emails within the Covid-19 period	May 2020 - Ongoing	S.S. Pitoyi
4.	Issue relevant messages on dealing with anxiety, stress and trauma	Awaken employees on the importance of taking care of the mental health	May 2020 - Ongoing	S.S. Pitoyi
5.	Focus on Men’s health issues	In line with Men’s Health month	June 2020	S.S. Pitoyi
6.	Supervisors/ Managers to refer employees with special need for counselling relatively to COVID-19	Early detection will assist to identify psychosocial needs.	Ongoing	S.S. Pitoyi

- | | | | | | |
|----|---|---|-----------------|---|-------------|
| 7. | Take care of social and mental wellbeing of employees by providing one on one counselling sessions | In line with Mental Health awareness month (July) | July
Ongoing | - | S.S. Pitoyi |
| 8. | Counselling services | These services are available by: | Ongoing | | S.S. Pitoyi |
| | <ul style="list-style-type: none"> • Booking an appointment at the Wellness centre between 08h00 – 16h30 • Outside working hours by contacting the Wellness officer directly on her cellphone | | | | |

5.4 ADMINISTRATIVE MEASURES

The Municipality has a total number of 402 employees, 21 scholar patrol, 26 interns and 250 EPWP. For the purpose of this plan and in line with the definition presented in the DOL OHS Regulations, the total number of employees will include EPWP participants.

According to the Covid-19 OHS Measures in Workplaces the OHS Committee must continue to function in areas of employment where there is a workforce of 500 or more. A Covid-19 Policy must be developed as well as the Risk assessment conducted in the workplace. GKM will submit these documents accordingly to DOL. The OHS Committee, which normally sits on a quarterly basis, will sit on a monthly basis to address matters pertaining to Covid-19 and other items as will be deemed necessary by the Chairperson of the Committee. The frequency of the meetings will be restored post Covid-19 disaster. The Terms of Reference for the OHS Committee are attached as Annexure A.

In terms of the functioning of the organization during the Covid-19 pandemic, the Executive Manager Corporate Service is designated with the responsibility of managing the processes to respond to the pandemic.

Further to the above legislated requirements, a GKM Covid-19 Monitoring Committee will be formed. The Committee will consist of the Top Manco (MM and Executive Managers); OHS Officer and Wellness Officer (on an ex officio basis and as determined by the EXMCS); Internal Audit as well as 2 members of organized labour from IMATU and SAMWU. The Committee will be chaired by the MM and in his absence by the EXMCS. Secretariat services for the Committee will be provided by CS. The meetings of the Committee will take place every Monday at 10:00, which frequency will be reviewed if a need arises.

5.5 EMPLOYEES RETURNING DURING LEVEL 4 OF THE LOCKDOWN

After discussions pertaining to Level 4 which took place on 27 April 2020, each department was instructed to provide information on the returning of employees. The information from the departments on employees who will rejoin work during the Level 4 Lockdown is presented as an appendix to this plan. In drafting of these plans, consideration was taken of clause 16.7 of Covid-19 Occupational Health and safety Measure in Workplaces which states:

It (the employer) must, as far as practicable, minimize the number of workers on at the workplace at any given time through rotation, staggered working hours, shift systems, remote working arrangements or similar measure in order to achieve social distancing, as contemplated in clause 17.

5.6 CONTROL MEASURES FOR EMPLOYEES OUT OF THE WORKPLACE

The recalling of employees back to the workplace will be done in a progressive manner as may be required for business continuity and/or in line with the changing levels of the Lockdown. Safe to say, there will be a percentage of employees who will be either operating remotely or not working. The Lockdown is not meant to be a holiday for employees and the Municipality has a responsibility to introduce control measures to ensure that employees are, at all time, available for active duty and are within reach when required to do so.

During the Level 4 Lockdown and any other levels below this level, employees who are not required to be in the workplace must:

- ensure that they are within the boundaries of Kokstad or areas of normal residence during working periods.
- Come to their workplace to sign a register every Monday morning between 07:45 and 08:00 and on Friday at the same time. Such registers must be submitted to the Assistant Manager HRA every Friday.

Each department is responsible for ensuring that its employees comply with the signing of the register and must ensure that there is adequate space to carry out this activity. In the instance where an employee does not present themselves on these days, the necessary management actions will be undertaken including establishing communication with the employee.

6 CONCLUSION

It is the intention that this plan will be applied and followed by all departments and employees. Failure to follow the plan will lead to, amongst others, the possible exposure of employees to Covid-19, lack of the Municipality to adhere to the regulations pertaining to Covid-19, incapacity of the Municipality which might lead to the inability to render services accordingly and general inability to provide the resources required including PPE.

Approved

Mr L H Mapholoba
MUNICIPAL MANAGER

- **LABOUR RELATIONS 2019/2020**

ITEM	DESCRIPTION
Collective Agreement	Collective Agreement is in place. Identify the hot spots of collective agreements and how to address them effectively. Employ the appropriate process and approaches that will support the integrity of the collective agreement.
Code of Conduct	To be signed annually by all employees before 31 August of each year
Disciplinary Collective agreement	All employees to be workshopped on the Disciplinary Collective agreement to reduce cases. Reduce labour matter through proper implementation of policies. Reduced time and cost spent on grievance and disciplinary tribunals. Develop interest-based skills to help eliminate positional behaviour & engage difficult people, be they managers or workers. Reduce friction arising from the daily interpretation of the collective labour agreement. Start using labour agreement as a platform for productivity & achievement Stronger labour management relations to enhance competitive capabilities. Aligned labour relations systems that promote worker satisfaction and higher performance.
Local Labour Forum	Ensure LLF sits regularly to ensure healthy employer and employee relations. Set expectations and give feedback that will build trust with management and motivate workers. Poised and well-grounded responses to the changing face of labour law and legal issues.
Legislation	Ensure compliance with Labour related prescripts.

- **EMPLOYEE WELLNESS**

NAME OF EVENT	MONTH EVENT TO BE HELD
Annual prayer Day	August 2020
Municipal Sports Day	End of November 2020

- **PERSONAL ADMINISTRATION**

NAME OF EVENT	MONTH EVENT TO BE HELD
Annual Pension Fund Meetings	Annual meetings to be coordinated on request of the Funds
Annual Medical Aid Meetings	Annual meetings to be coordinated in October 2020 to inform members of increases for the following year and to allow members to change options during October – December.
Leave Management	To introduce the Employee Self Service for a paperless application and submission of leaves.

C.4.2. ORGANISATIONAL DEVELOPMENT

This section reflects the Council approved Organizational Structure that aligns to the long-term development plans of the municipality as reflected in this Integrated Development Plan (IDP), as well as the Powers and Functions of the municipality.

C.4.2.1. INSTITUTIONAL ARRANGEMENTS

Approval of key operational matters within the Municipality follows the following approval process, namely Top Management Committee (TMC); Management Committee (MANCO); Portfolio Committees, EXCO, and Council.

As per the adopted municipal delegation framework, the Municipal Manager will ensure that the delegation of functions or tasks to appropriate levels of staff is properly documented. The Greater Kokstad Municipality has the right to do anything reasonably necessary for, or incidental to, the effective exercise of its powers. It has all the powers assigned to it in terms of the Constitution as well as other relevant legislation. The executive and legislative authority of the Municipality vests in the Council. The Council will take all the decisions of the Municipality except:

Decisions on those matters that it has delegated to a delegated office bearer and

Decisions on those matters that by law have been assigned to a political structure,

Administrative Structure, Political office-bearer or employee of the Council.

The Council will exercise executive and legislative authority within the Municipal area only. All the powers of the Municipality that have not been reserved for the Council, or that have not been delegated to a political structure, Administrative Structure, political office-bearer or employee of the Council, will be delegated to the Executive Committee.

C.4.2.1.1. COUNCIL COMMITTEES

In lieu of the above, the following committee structures are in the place in the Municipality.

Table 26: Council Committees

Finance and Infrastructure, Planning & Development Governance and Community Development	Section 80 Committees
Municipal Public Accounts Committee (MPAC)	Establishment in terms of Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act
Local Labour Forum	Established in terms of the Organizational Rights Agreement
Audit & Performance Committee	Performance Audit, Performance Evaluation Panels
Performance Evaluation Panel (Section 57 Employees)	
Performance Evaluation Panel (Municipal Manager)	
Employment Equity Committee	Employment Equity Act

C.4.2.1.2. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The first layer of committees is the Municipal Standing Committee on Public Accounts (MPAC) which consists of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council.

EXCO members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Speaker. The primary purpose of the municipal MPAC is to assist council to hold the executive and the municipal administration to account.

C.4.2.1.3. THE EXECUTIVE COMMITTEE (EXCO)

The second layer of committees is the EXCO which reports in terms of section 44 of the Local

Government: Municipal Structures Act, 1998 to the municipal council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal council did not delegate to the EXCO.

EXCO consists of 3 members, namely, the Mayor, Deputy Mayor and 1 (one) another member. The

Mayor is the Chairperson of the meeting, whilst the Deputy Mayor automatically becomes the Deputy Chairperson.

C.4.2.1.4. PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees is the Portfolio Committees (in terms of Section 80 of the Local government: Municipal Structures Act, 1998), which makes recommendations to the EXCO and report back on resolutions taken in terms of its delegated powers.

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive committee) recommendations to council.

There are 3 (three) section 80 committees, namely:

Finance & Infrastructure, Planning and Development Service Portfolio Committee

Community Development Services Portfolio Committee

Governance Portfolio Committee

C.4.2.2. POWERS AND FUNCTIONS

The powers and functions of the Greater Kokstad Municipality are derived from the Constitution of the Republic of South Africa and a range of local government legislation, and could be summarised as follows: -

Table 27: Powers and Functions of the Greater Kokstad Municipality

Municipal Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Greater Kokstad Municipality (Yes /No)*
Constitution Scheduled 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	No
Storm water management systems in the built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	No
Facilities for the accommodation, care and burial of animals.	No
Fencing and fences	No
Licencing of dogs	No
Licencing and control of undertakings that sell food to the public.	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	No
Refuse removal, refuse dumps and solid waste disposal.	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Although the Municipality is currently carrying out most of its assigned powers and functions it lacks this ability in certain areas, e.g. Billboards and Display advertisement, Cremation, Accommodation and burial of animals. However, the Municipality has responded to situation in various ways. In the case of Bill board and Display advertisement and Accommodation and burial of animal, for example the

Municipality has formed Public-Private Partnership where an external agency has been contracted to undertake these functions on a contract basis.

C.3.2.3. ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Greater Kokstad Municipality organizational structure provides for six departments to be managed by the Municipal Manager. The organizational structure was reviewed and adopted on the 27th June 2019 to meet the current circumstances. The six municipal departments are as follows:

- Office of the Municipal Manager
- Infrastructure and Technical Services
- Community and Social Services
- Budget and Treasury Office
- Corporate Services
- Economic Development and Spatial Planning

Each of these Business Units is headed by an Executive Manager, who must ensure that services are effectively and efficiently delivered to the people of the Greater Kokstad Municipality. The municipal manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.

The administrative component is aligned with the six (6) National Key Performance Areas (named below); and they are linked to Back to Basic Pillars.

- ☐ Municipal Transformation and Institutional Development
- ☐ Basic Service Delivery
- ☐ Local Economic Development
- ☐ Municipal Financial Viability and Management
- ☐ Good Governance and Public Participation
- ☐ Cross-Cutting

C.4.2.3.1. ORGANOGRAM

The Council adopted its new staff establishment on the aligned to the Vision and Mission and 4th Generation IDP on the 27th June 2019 depicted below. The Council introduced the new department called **Planning and Economic Development**. The department will be pivotal in carrying out IDP objectives and ensure that people's needs are met accordingly.

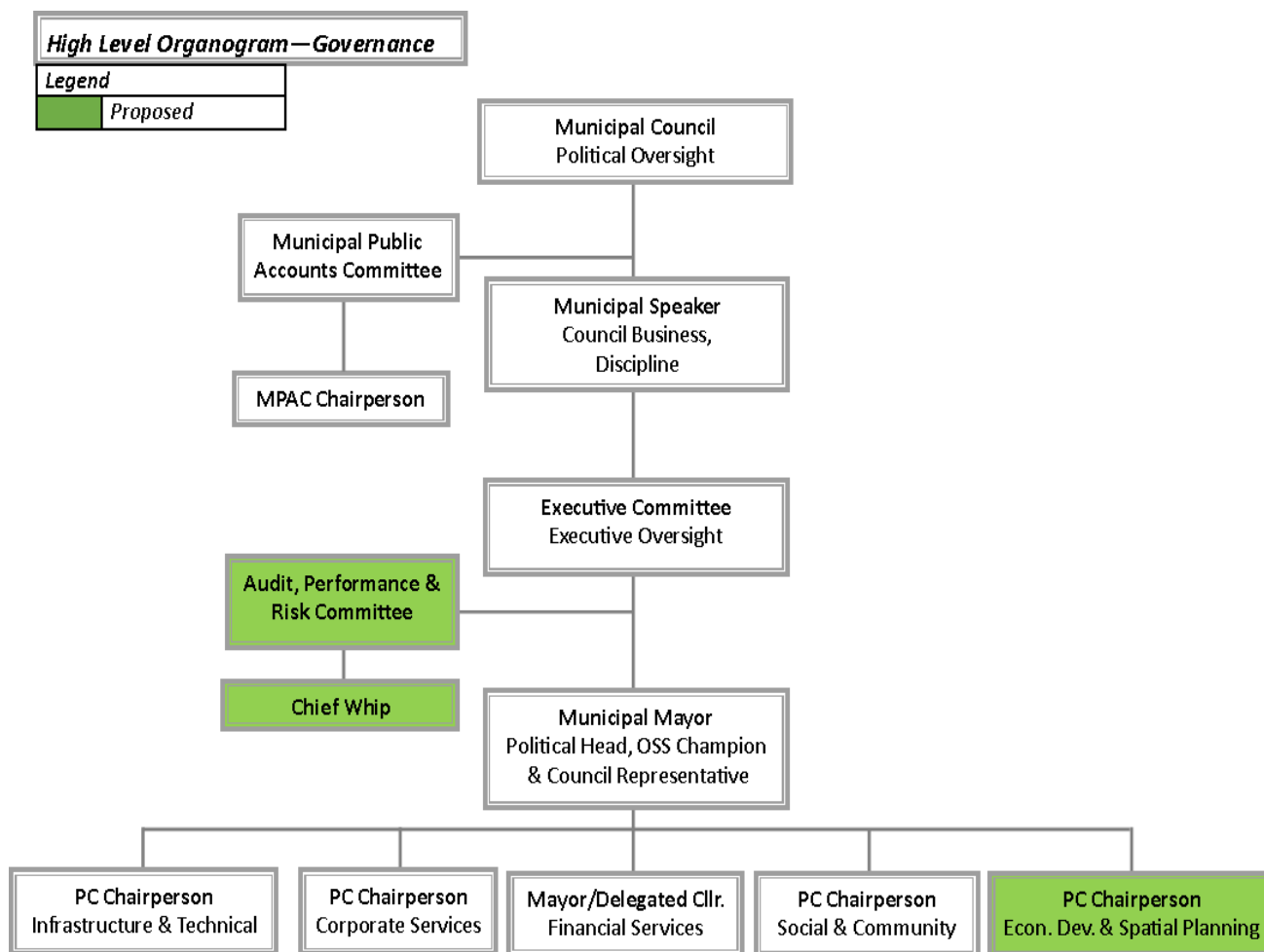
The diagrams that follow provide detailed management hierarchy of all the departments in the municipality and the vacant positions.

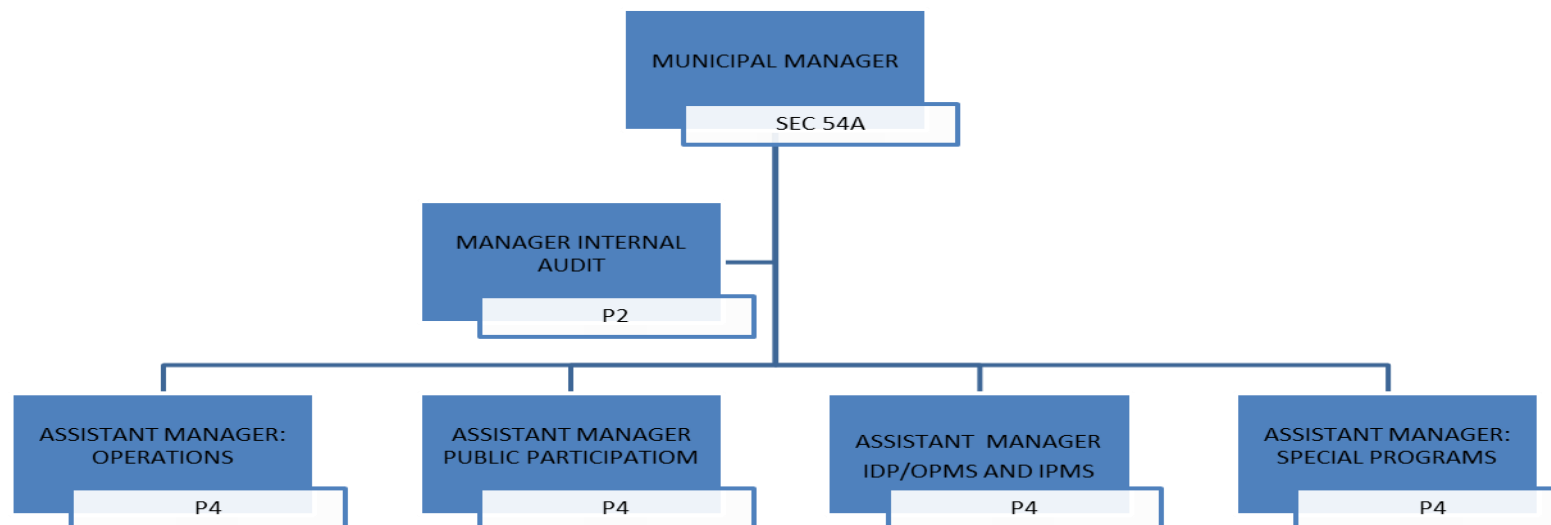
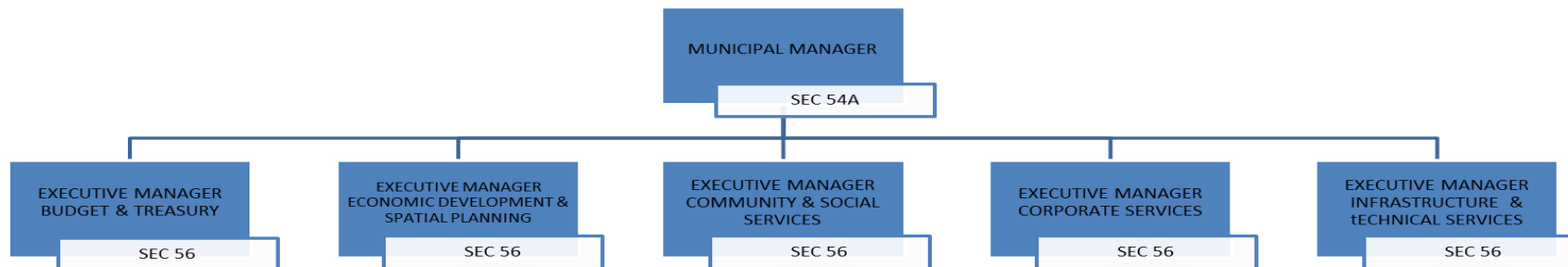
The new adopted organogram vacant posts will be filled over the next three financial years in order of priority.

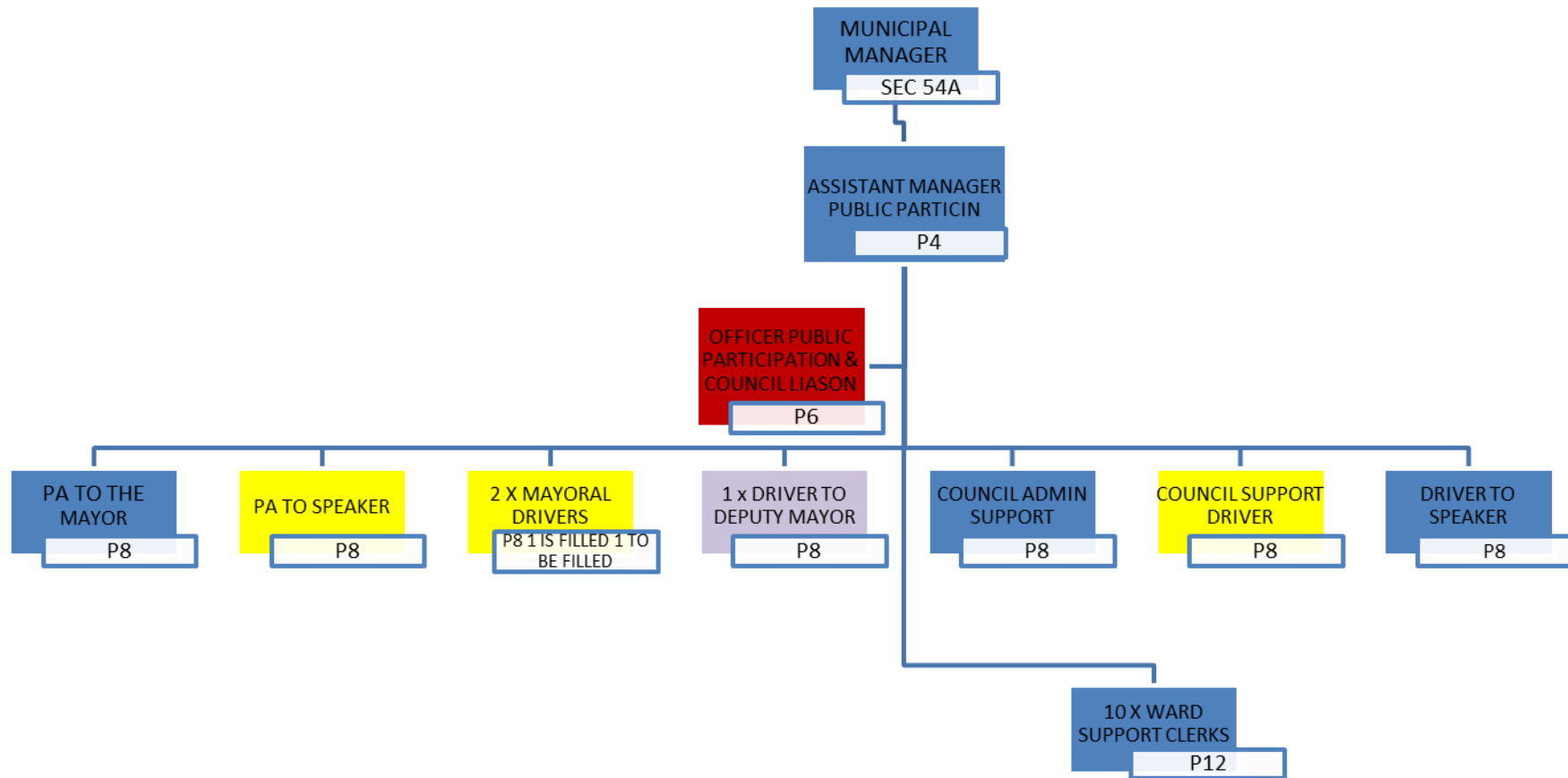
	To be budgeted 2018/19-2020/21
	To be filled before 30 June 2018
	Vacant and not budgeted
	Proposed new posts

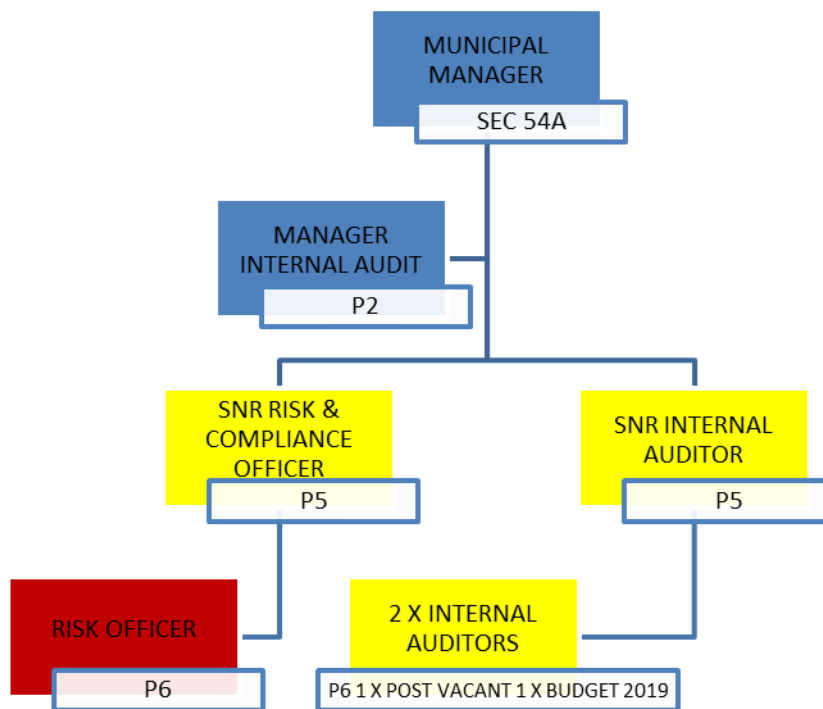
C.4.2.3.1.1. OFFICE OF THE MUNICIPAL MANAGER

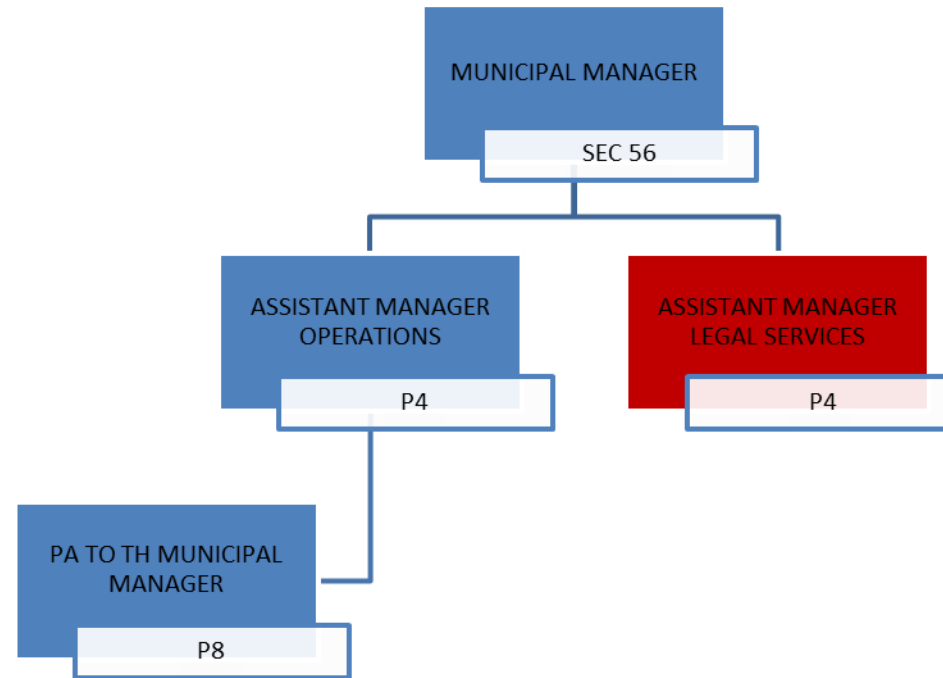
The new revised adopted organogram has established a fully-fledged Risk and Internal Audit and the post was filled in November 2017, however, depending on the available budget, all other vacant post shall be filled in the next three financial years (2018/19-2020/21). The filling of the Risk and Internal Audit post has benefited the municipality greatly in phasing out outsourced Internal Audit Services.

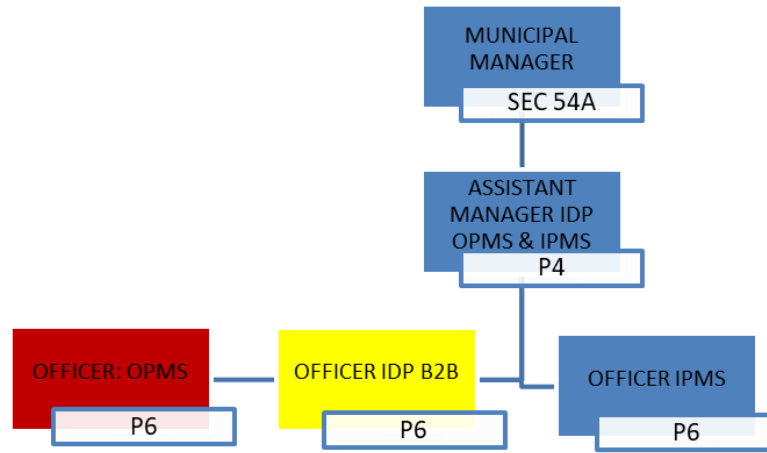


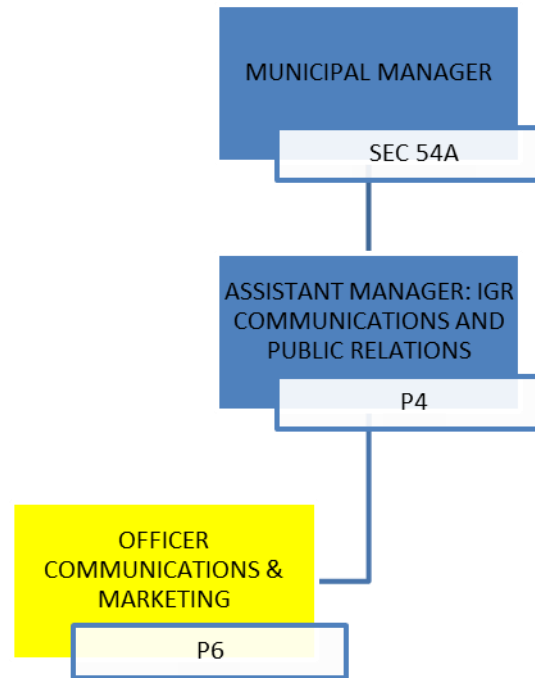


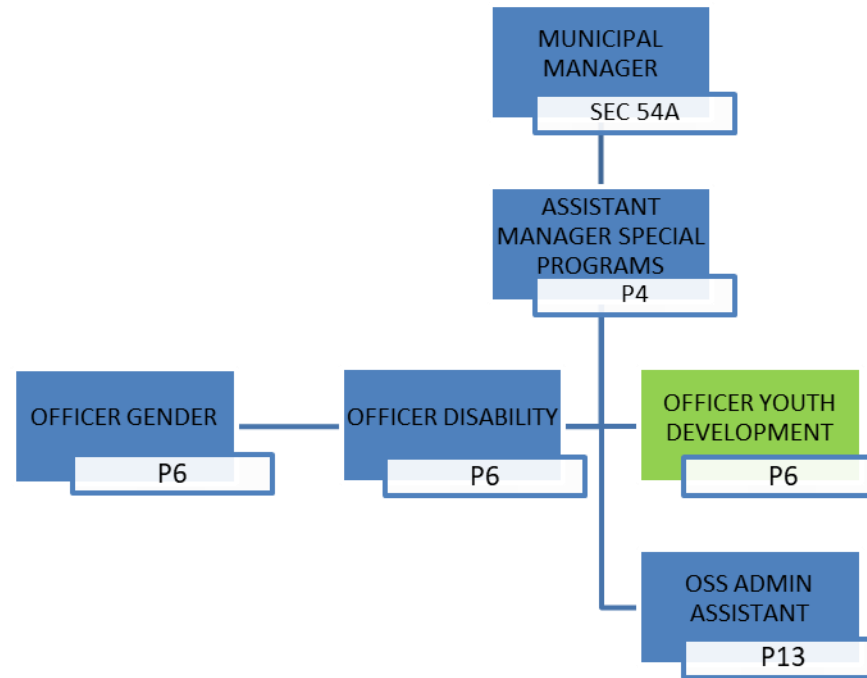




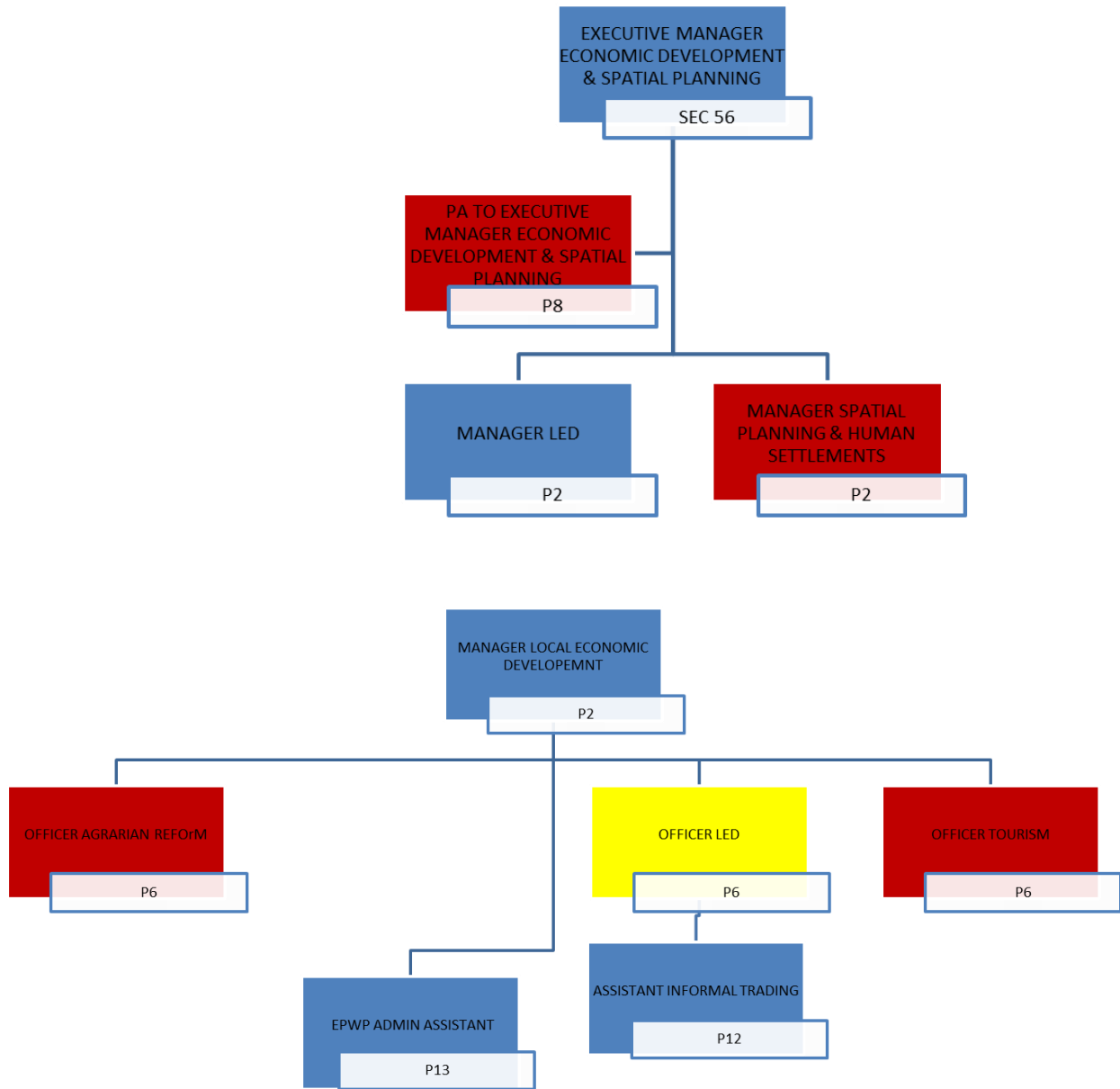


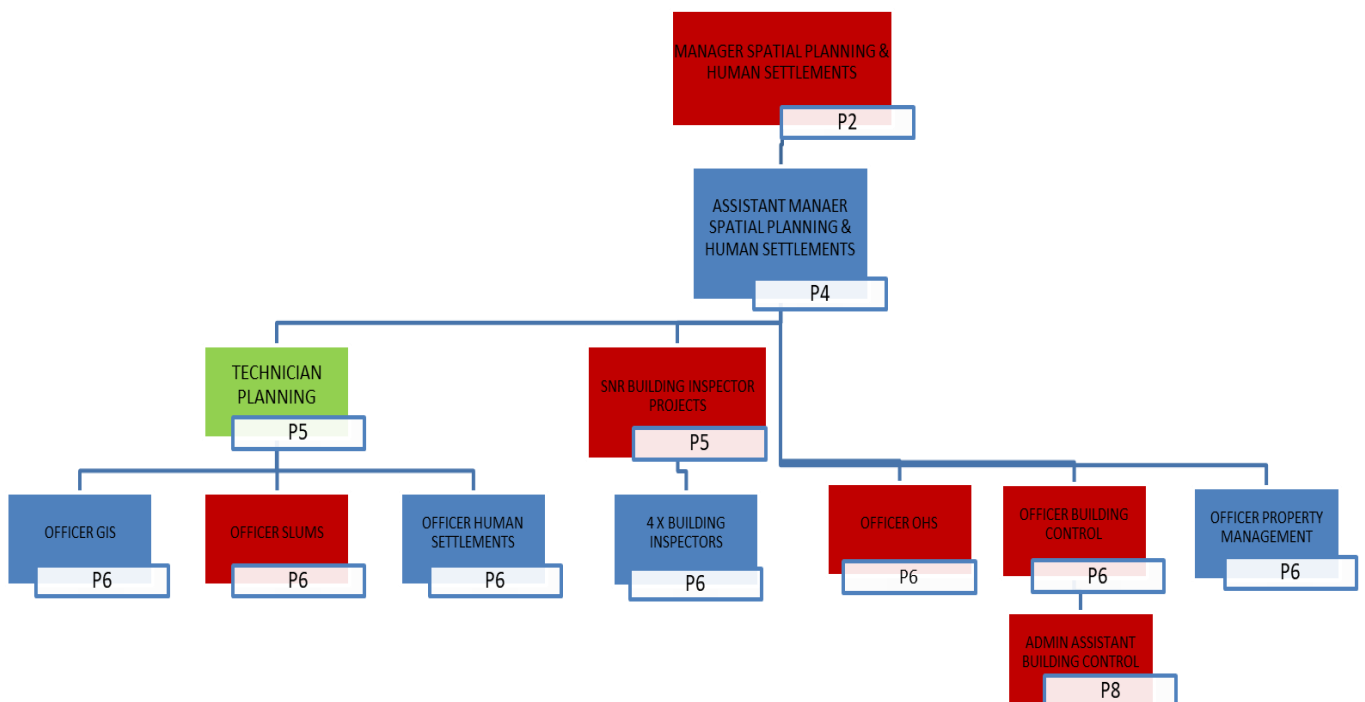






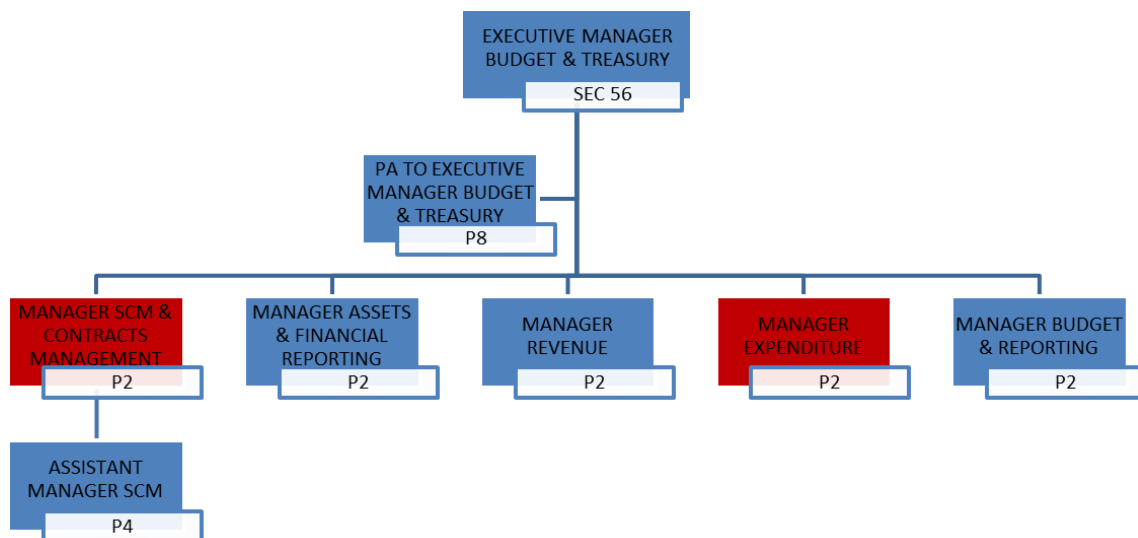
All posts in the economic Development and Spatial Planning Department are filled except for all the new posts.

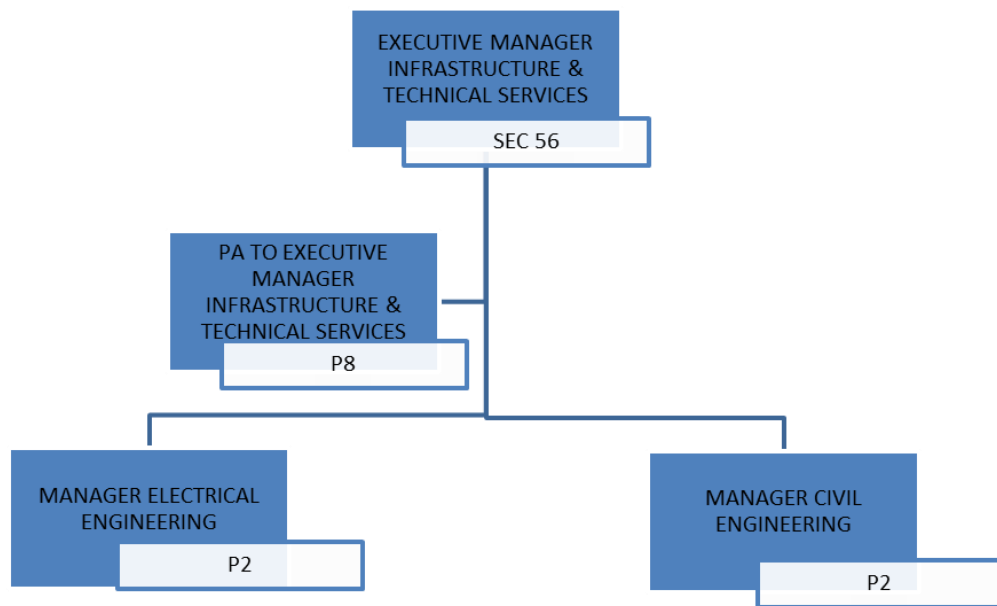


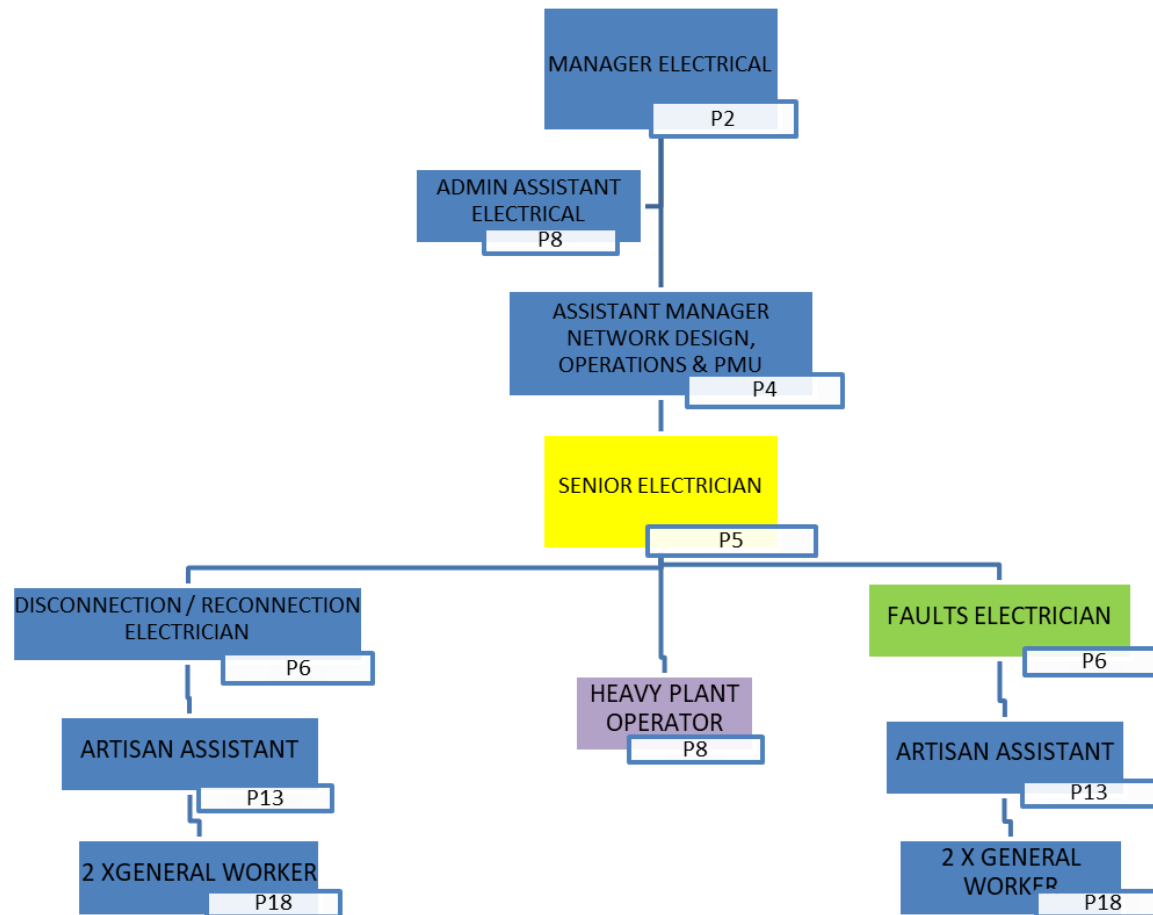


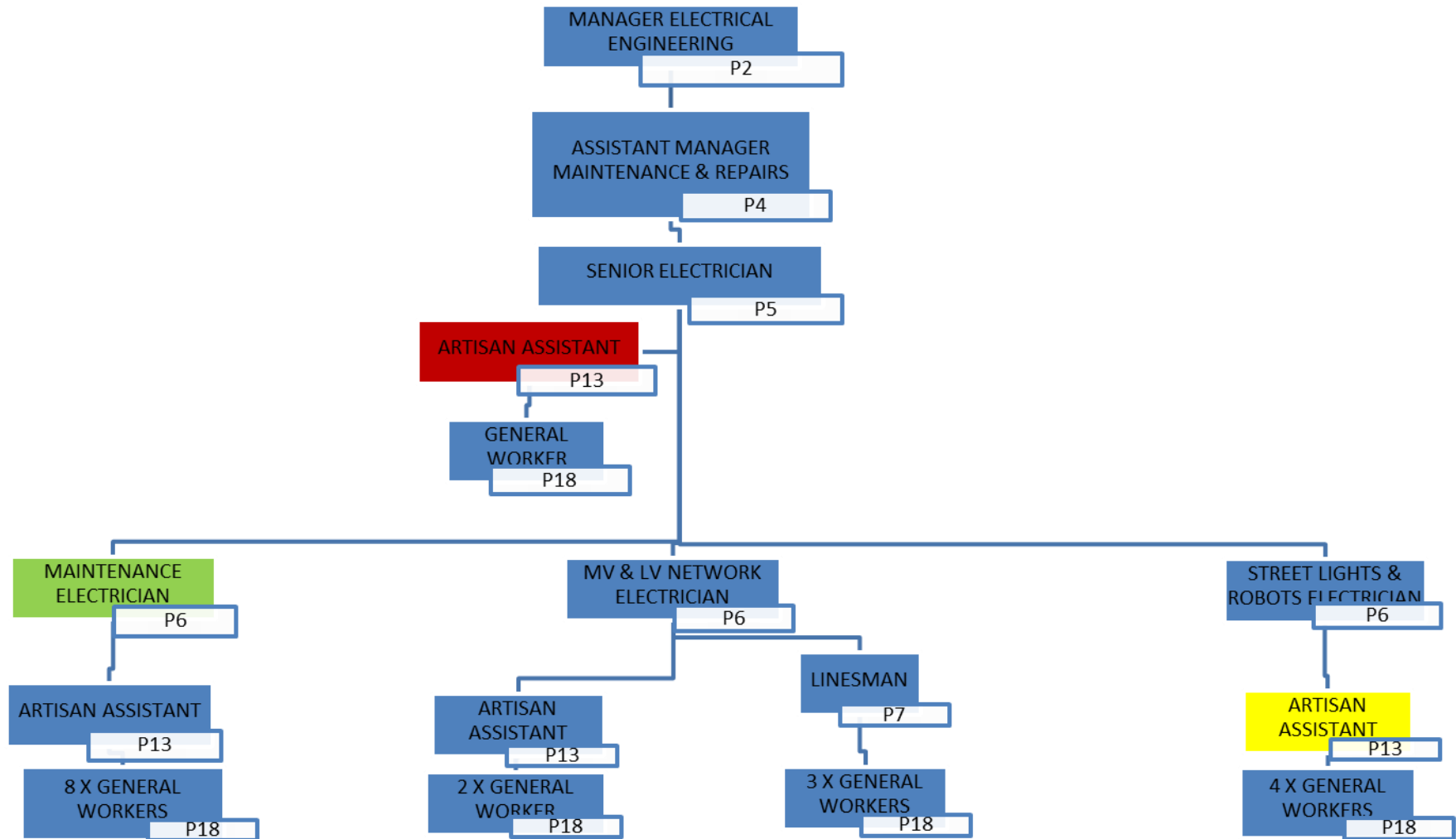
C.4.2.3.1.3. BUDGET & TREASURY DEPARTMENT

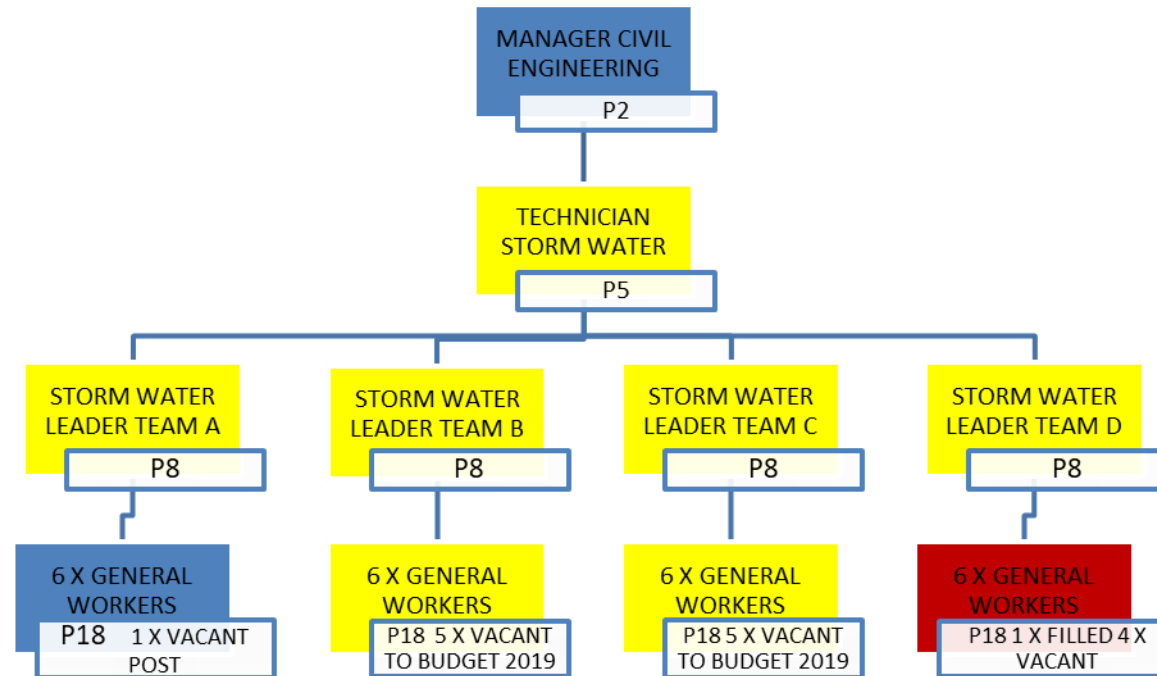
All posts in the Budget & Treasury Office are filled, except the new post.

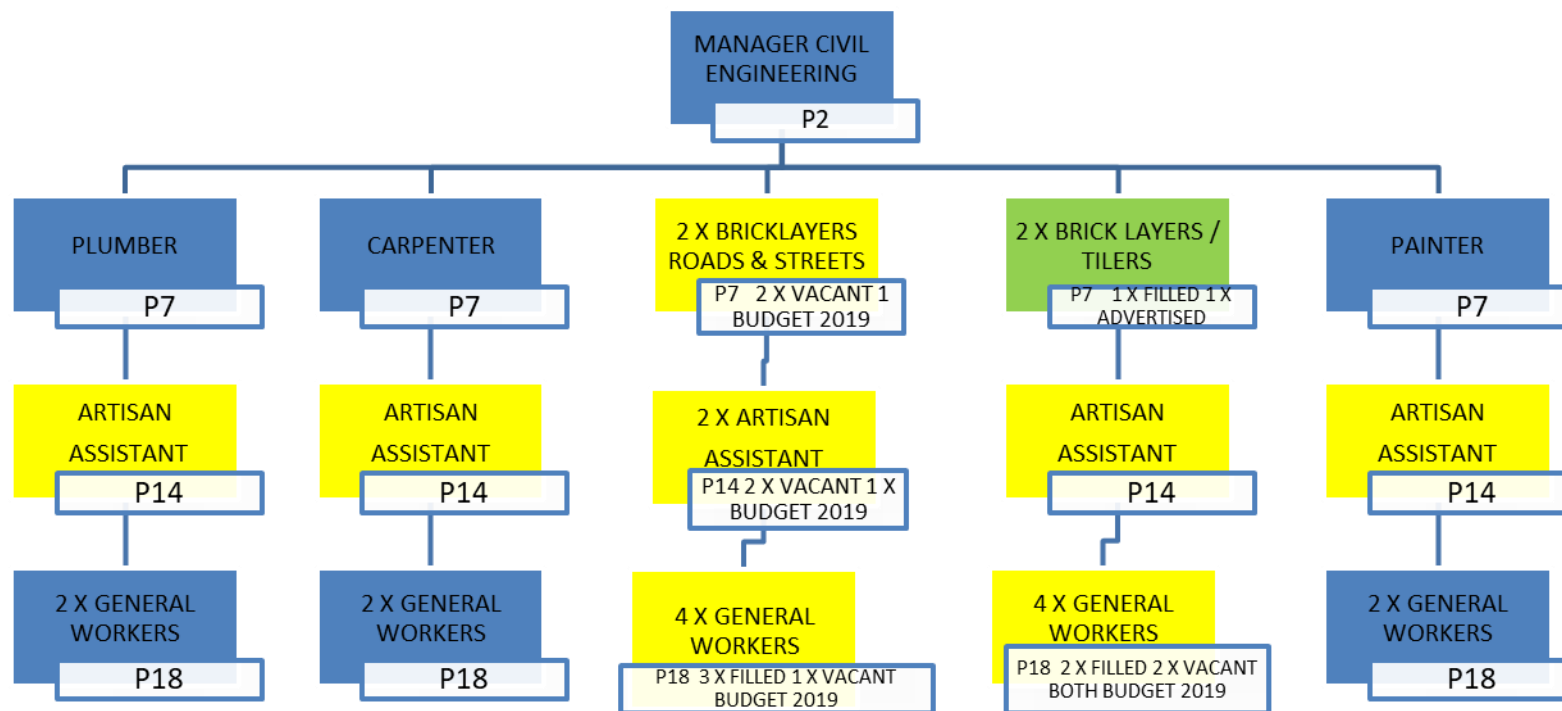


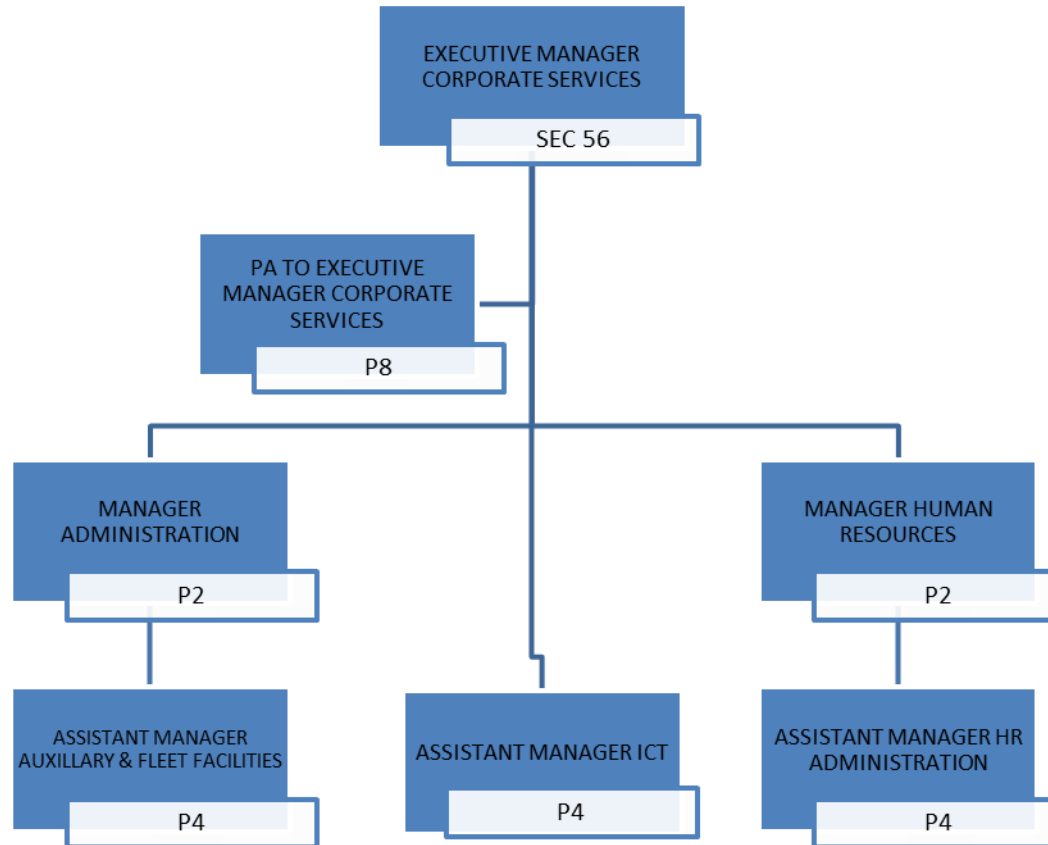


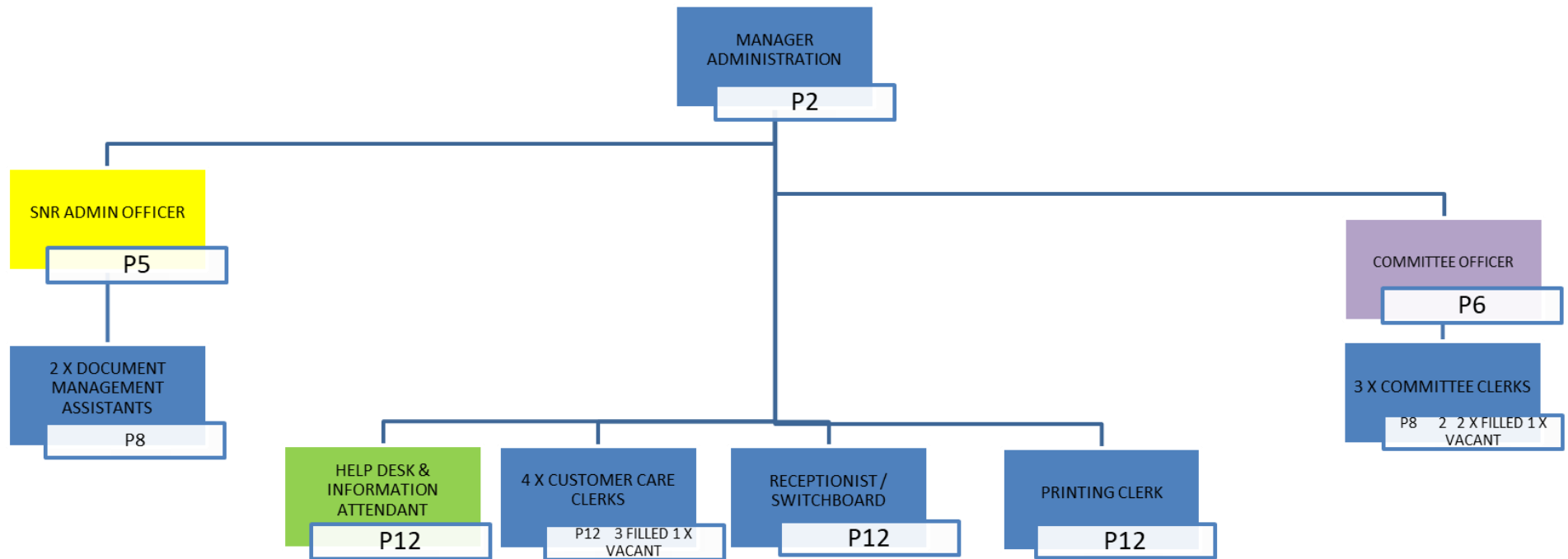


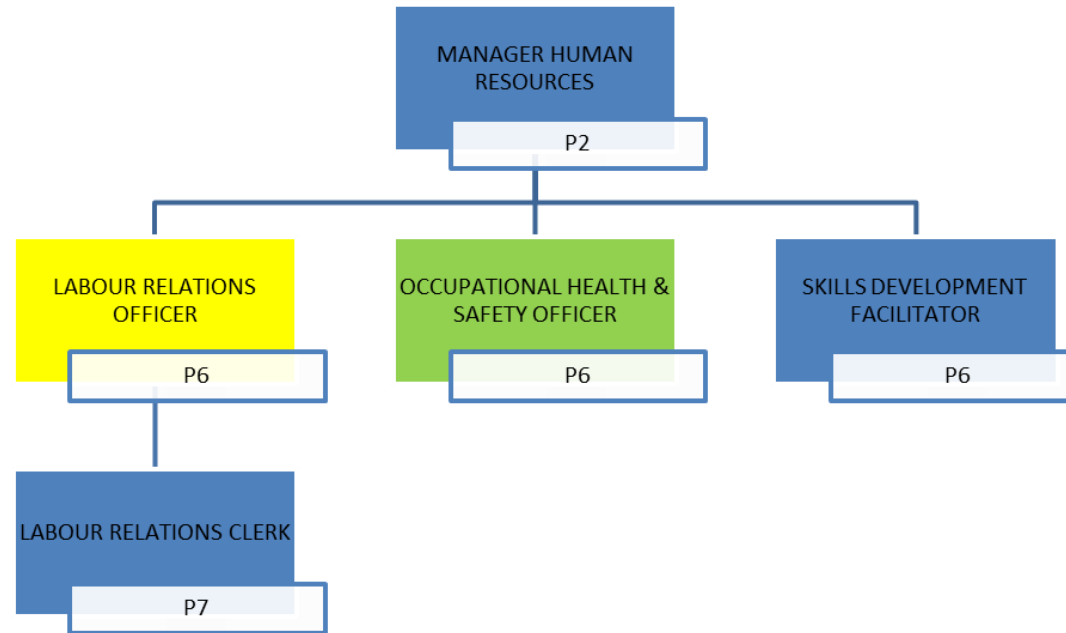


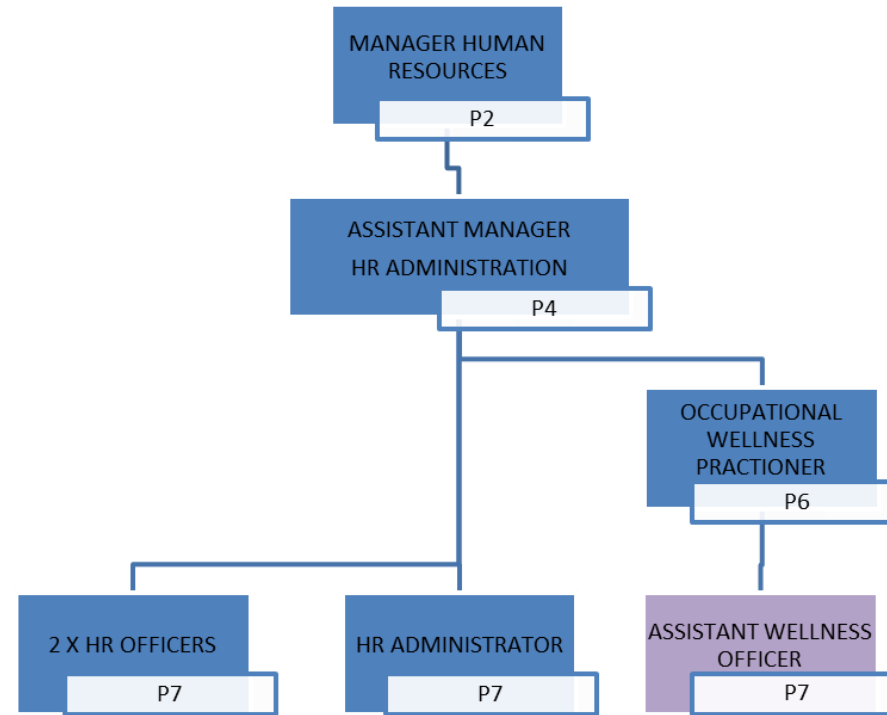


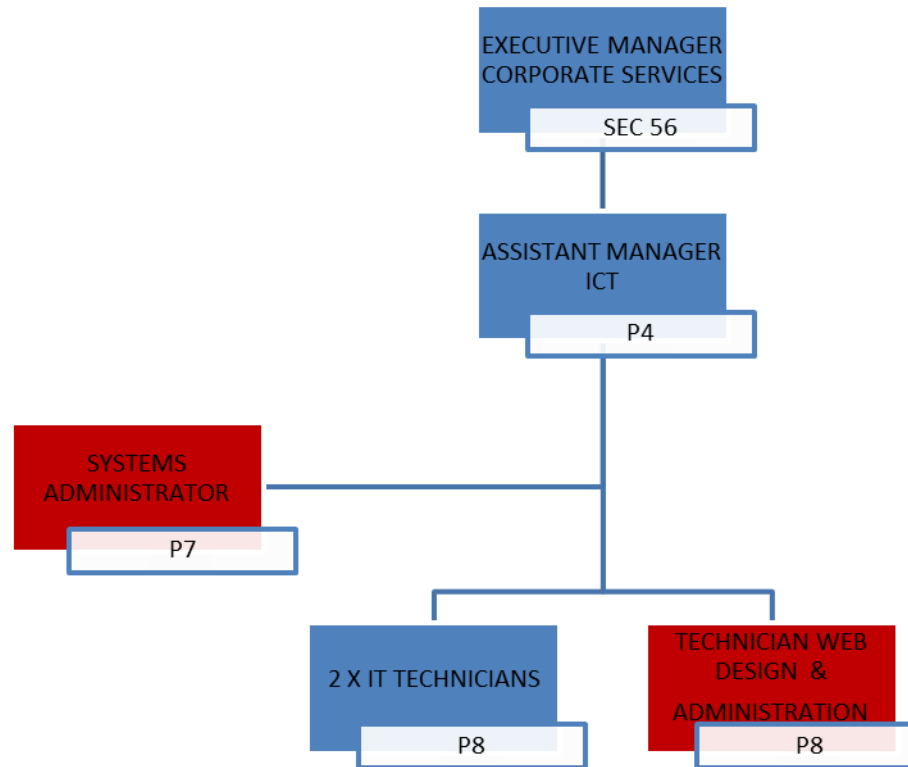




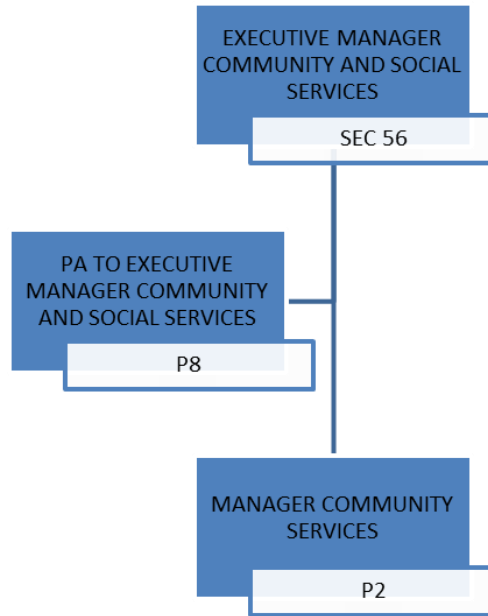


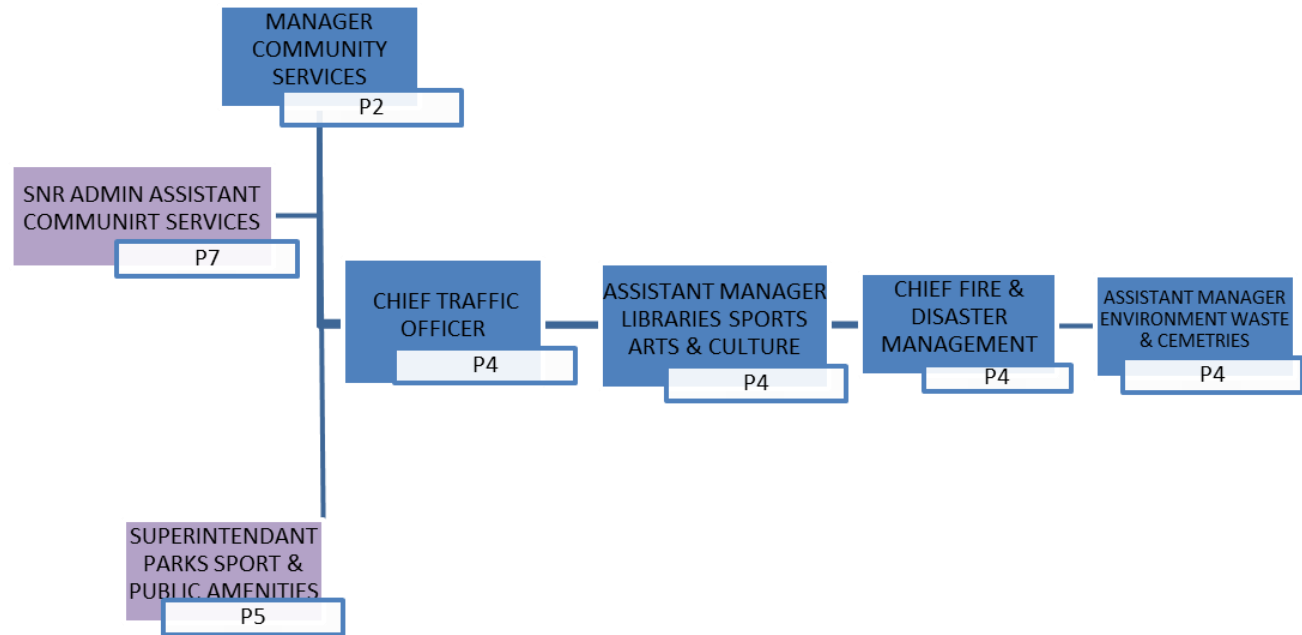


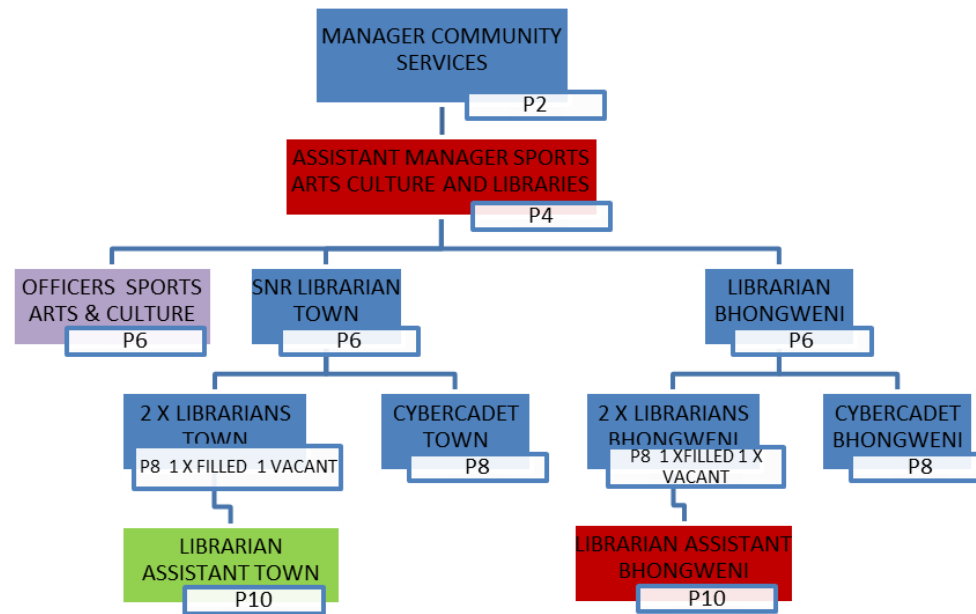


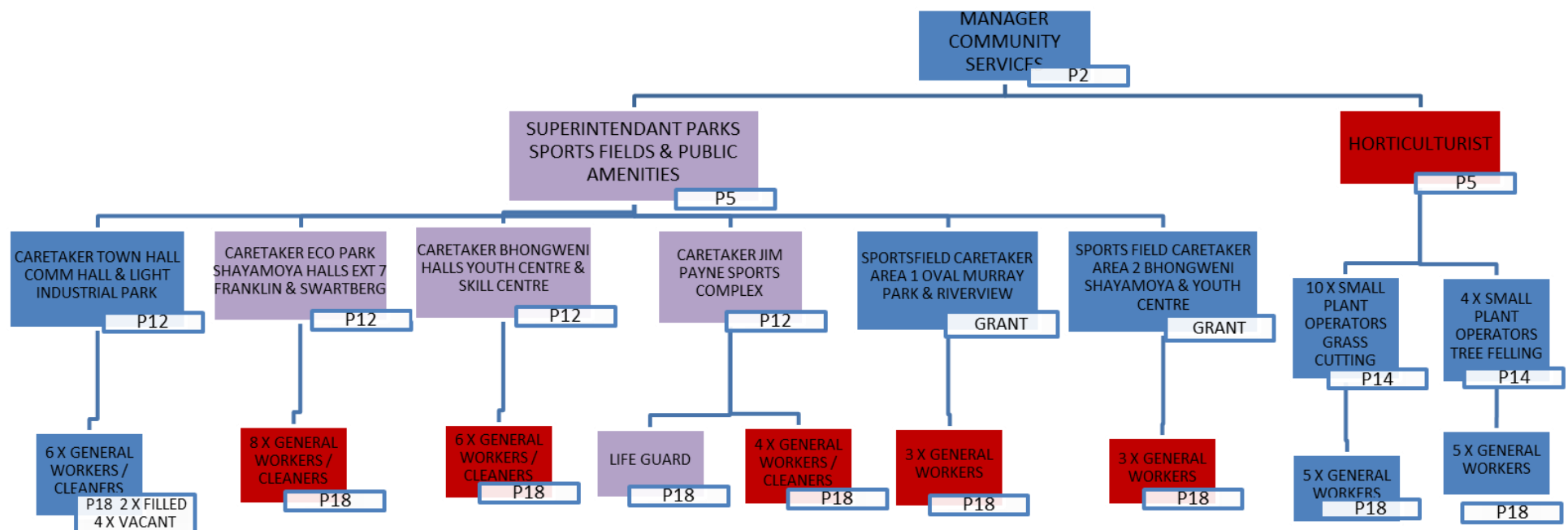


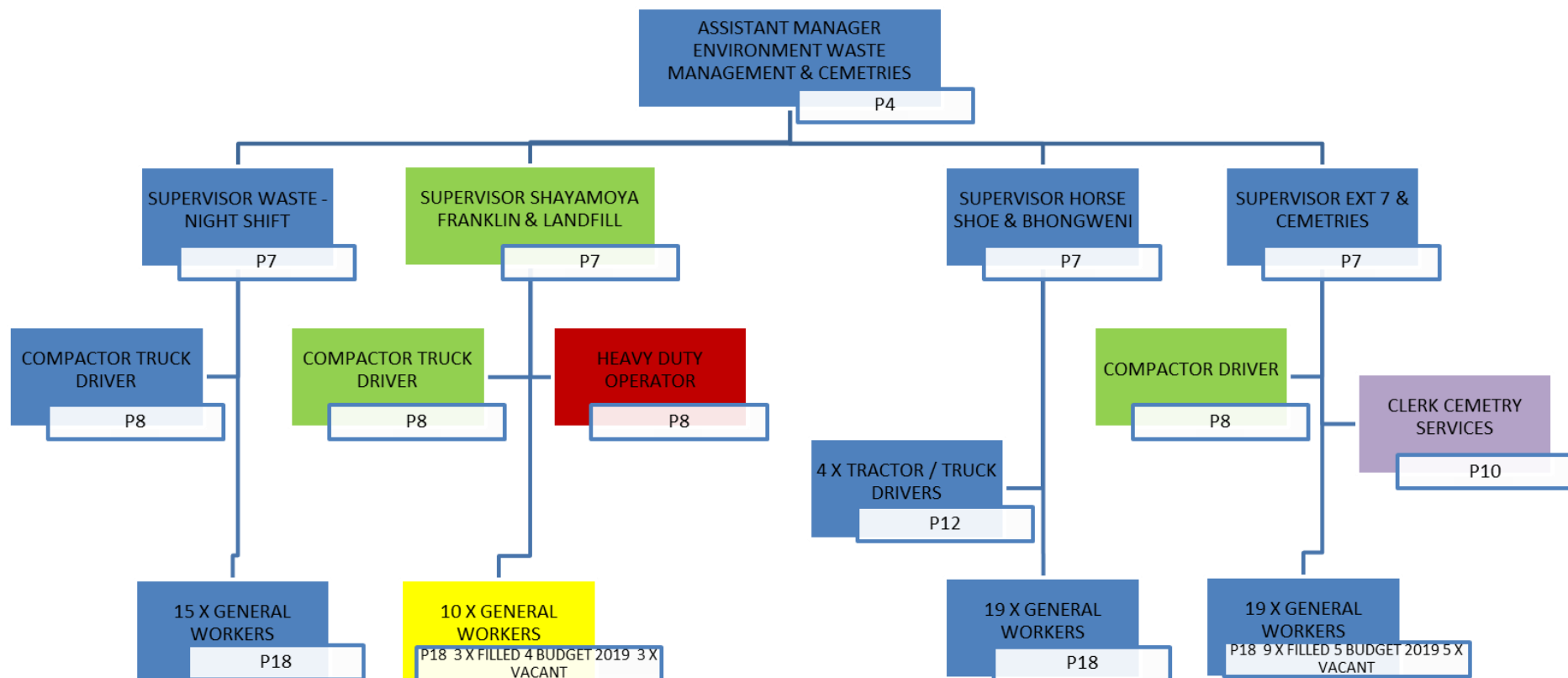
All posts in the Community & Social Services Department are filled, except the new posts.

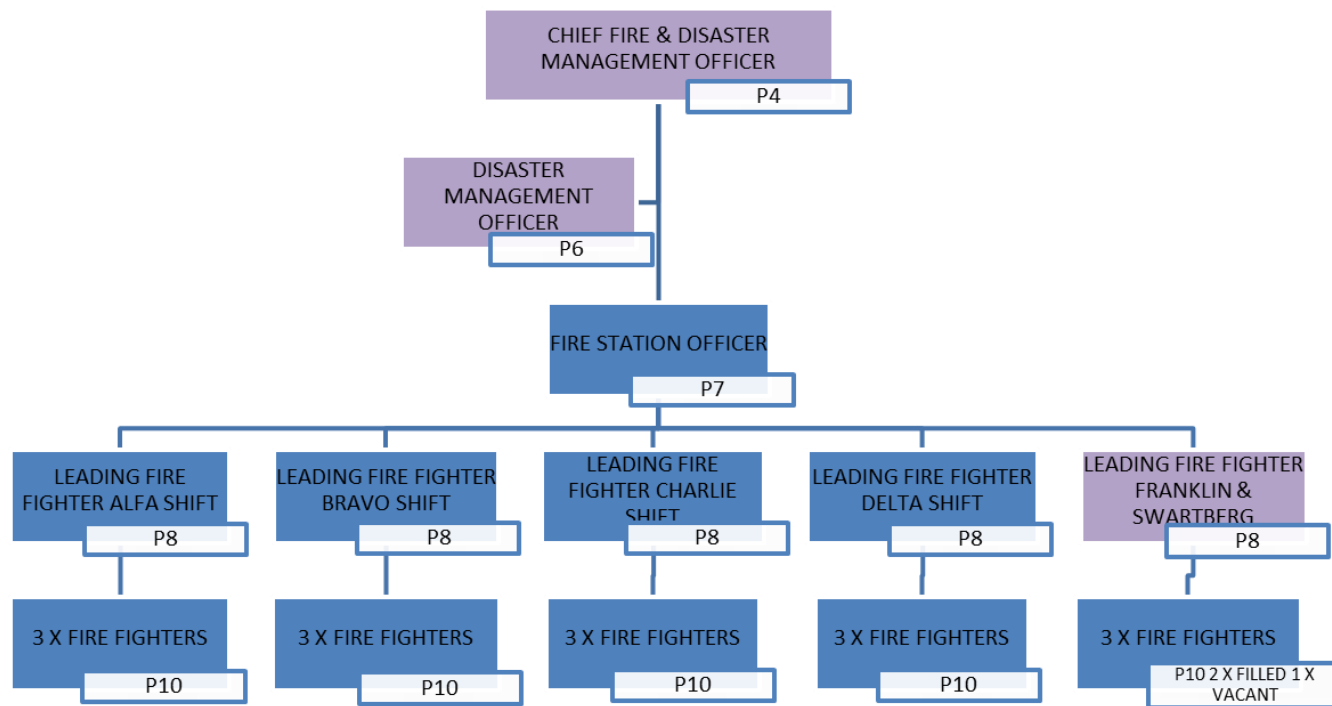


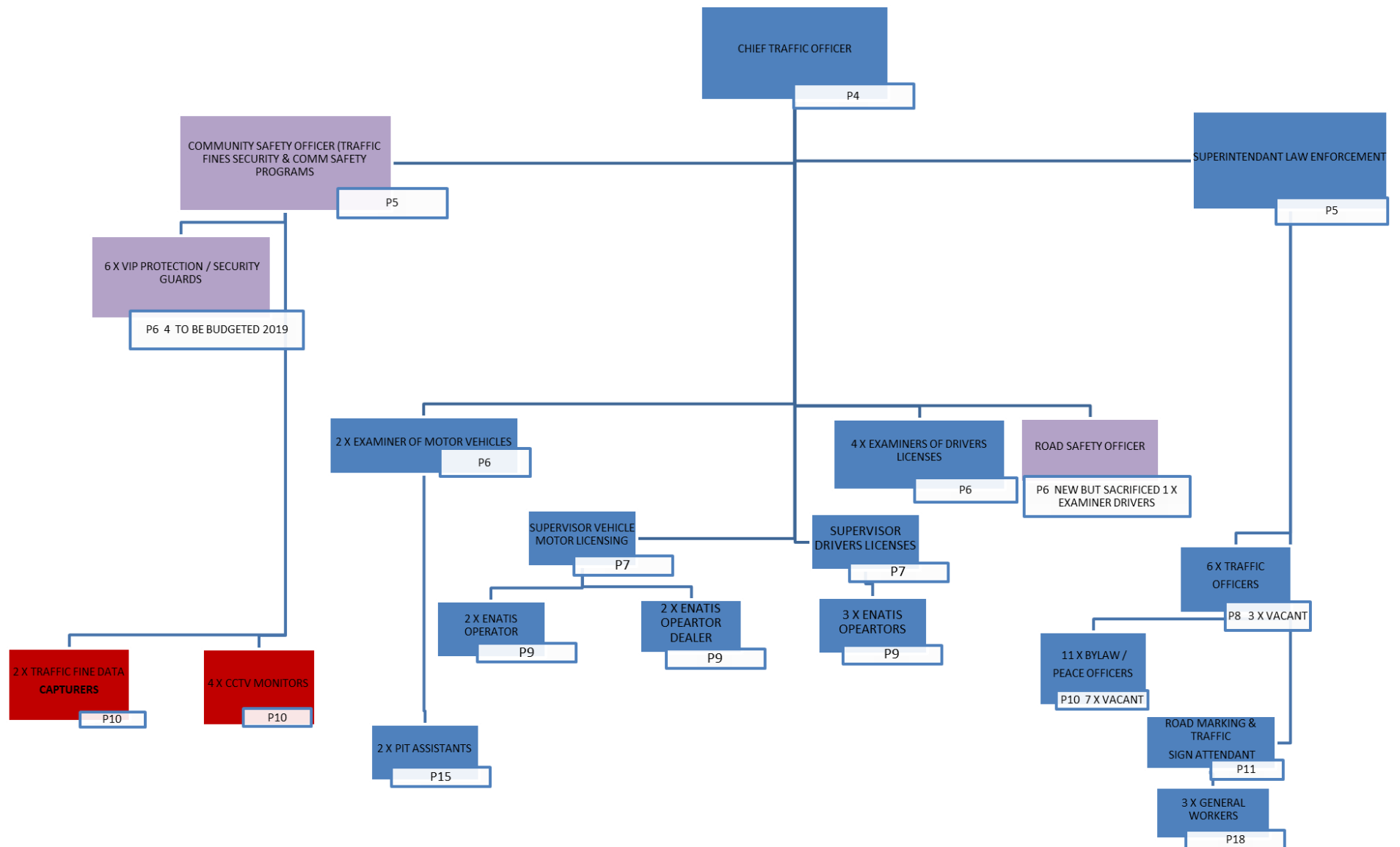












C.4.2.4. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipal council, the Municipal Manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The municipal manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

To assist the Greater Kokstad Municipality with implementing the objective of the local government as contained in the White Paper on Local Government, a strong, dynamic and charismatic leadership that provides direction for the success of organization is in place. The four main municipal departments (three headed by Executive Managers and one by the Chief Financial Officer) report directly to the Municipal Manager.

C.4.2.4.1. MUNICIPAL MANAGER AND SECTION 56 POSTS

The Municipal Manager and Chief Financial posts are filled. The Municipal Manager's post became vacant on the 3 February 2016 as a result of the contract that expired and was filled in May 2017 and the Chief Financial Officer's post was filled in May 2016. The incumbents for the posts of the Executive Manager: Infrastructure and Technical Services and Executive Manager: Corporate Services have been filled as well as the post of the Executive Manager Community and Social Services and the Executive Manager for Economic Development & Spatial Planning.

The statuses of critical posts are as follows:

Municipal Manager - Filled
 Chief Financial Officer - Filled
 Executive Manager Infrastructure and Technical Services – Filled
 Executive Manager: Community and Social Services- Filled
 Executive Manager: Corporate Services – Filled
 Executive Manager Economic Development & Spatial Planning-Filled

Following is a summary of vacancy rate of key posts:

Office of The Municipal Manager: Municipal Manager; Assistant Manager: IDP/OPMS and Manager: Local Economic Development – filled in September 2017; Manager Risk and Internal Audit filled in December 2017
 Department of Community and Social Services: - filled in August 2018
 Department of Corporate Services: Skills Development Officer and Industrial relations officer filled
 Infrastructure and Technical Services: - Manager: Electrical Services; Co-ordinator: Building Control. – filled during the 2018/19 financial year

Delays with the filling of the vacancies can have a negative impact on service delivery and work overload on some of the key personnel.

C.4.2.3.2. MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

Table 28: Municipal Departments and Their Functions

DEARTMENT	PURPOSE	FUNCTIONS
Office of the Municipal Manager	Provide leadership to the municipality & support council in fulfilling its mandate	Internal audit Risk Management. Inter-governmental Relations Communications Organizational performance Public Participation Coordinate development of IDP Facilitate Local Economic Development Undertake special programs services Youth, Sports, Recreation, Arts & Culture
Budget and Treasury Office	To Provide efficient management of the finances of the municipality	Budget and Reporting Expenditure, financial control & reporting Credit management & revenue collection Provide Supply chain management services Provide support & capacity to line functions on budgeting & treasury Supply Chain Management

DEARTMENT	PURPOSE	FUNCTIONS
Corporate Services	Undertake corporate & administrative services	Provide HR management & HRD services Employee Wellness services Provide Auxiliary services Provide IT services Provide Council support services Provide support & capacity to line functions on HR functions Labour Relations
Infrastructure and Technical Services	To provide capital & maintain existing infrastructure and coordinate planning activities of the municipality	PM Unit Municipal Infrastructure maintenance Storm water management Electrical Services Conduct town & spatial development planning Coordinate municipal By-Laws Coordinate housing development Building regulations & enforcement
Community and Social Services	To provide social & citizen services	Traffic & other By-Laws regulation & enforcement Coordinate disaster & Firefighting services Enforcement of municipal By-Laws Coordination of OSS Facilitate community involvement Refuse removal, dumps & solid waste
Economic Development and Spatial Planning	To drive the development agenda of the municipality in terms of formal and informal economy, economic sectors and investment and ensuring that investment realised is in line with spatial planning. The intention is also to address past spatial inequality.	Advancement of Economic Sectors: Agriculture, Manufacturing, Tourism, Informal Economy, ICT and Logistics Business Licensing and Registration Formal and Informal Economy LUMS, SDF Housing Development Building Regulations All of the above includes responsive strategies, policies and bylaws.

C.4.2.4. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipality has filled all the section 54A and 56 positions. The performance agreements are in place and were reviewed during the Mid-term adjustment budget. The municipality has filled most posts that require professional skills like civil engineering, town planning etc.

Table 29: Budgeted and Unbudgeted Vacant Posts within the Municipality = Budgeted: 36 Unbudgeted = 103

TYPE OF RECRUITMENT	OMM	CSD	CDSD	IPD	FSD	TOTAL
No of posts as per the organogram	26	52	202	179	37	496
No of posts filled	20	39	155	126	16	356
No of budgeted vacant posts	3	4	13	9	9	36
No of unbudgeted vacant posts	4	9	34	44	12	103

Table 30: Persons Occupying the Municipal Critical Positions

NAME	POST	GENDER	FILLED/VACANT
Lulamile Mapholoba	Municipal Manager	Male	Filled
Thando Mketsu	Chief Financial Officer	Male	Filled
Ntokozo Makoba	Executive Manager: Corporate Services	Female	Filled
Pateka Qwabe	Executive Manager: Community Development Services	Female	Filled

Mike Dondo	Executive Manager: Infrastructure and Technical Services	Male	Filled
Canesia Vezi	Executive Manager: Economic Development & Spatial Planning	Female	Filled

C.4.2.5. HUMAN RESOURCE DEVELOPMENT

This section reflects the Human Resources Plans as well as their implementation status.

C.4.2.5.1. CODE OF CONDUCT

Councillors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by the Commissioner of Oaths and are accompanied by the Performance Agreements. These records are kept for internal and external audit purposes.

C.4.2.5.3. EMPLOYMENT EQUITY PLAN

The Employment Equity Plan is in place, and a forum has been established to review the plan annually, to monitor its implementation and consider employment equity matters. A current challenge facing the municipality is the non-representation of certain race groups within the staff, and its inability to attract these race groups during recruitment processes. The Employment Equity Plan was adopted by Council on the 27th of June 2019 and is fully implemented. It is attached as part of the Human Resources Plan under C.4.1.1.

C.4.2.5.4. WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) of the Municipal Service Act (2000) required municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way.

The Municipality, through the Human Resources Development Division under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are intended to equip the employees in order to improve the quality and standard of service delivery.

The Workplace Skills Plan is developed along the LGSETA guideline. Whilst the Human Resources Development Division is tasked to improve the competency of our employees, the Division is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behaviour of our employees and citizens, enabling them to be active participants in the economic development and growth of the town.

Table 31: Total Number of Employees who Received Training

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Senior management	3	0	0	0	3	0	0	0	0	0	6
Professionally qualified and experienced specialists and mid-management	1	0	0	0	4	0	0	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	0	0	0	1	1	0	0	0	0	4
Semi-skilled and discretionary decision making	14	1	0	0	4	1	0	0	0	0	20
Unskilled and defined decision making	26	5	0	0	23	1	0	0	0	0	55
TOTAL PERMANENT	43	6	0	0	32	3	0	0	0	0	84
Contract Employees	0	0	0	0	1	0	0	0	0	0	1
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	43	6	0	0	33	3	0	0	0	0	85

C.4.2.5.5. WORKPLACE SKILLS PLAN (WSP)

The municipality has the Workplace Skills Plan which is reviewed annually and submitted to Council on the 25th of April 2019 and was adopted and submitted to LGSETA. As part of Human Resources Development Plan, the Municipality has developed its five year and annual Work Skills Plan aligned to the strategic plans/IDP of the Municipality and addresses scarce skills training/capacity enhancement and responds to capacity challenges faced by the Municipality. Amongst other things, the Skills Development Plan of the Municipality focuses on the following:

- Employment Profile
- Employee qualification profile
- Annual training and skills priorities
- Beneficiaries to be trained

- Learner ship, Skills Programme and apprenticeship
- Quality assurance–Service providers to be used for planned training and development activities

The municipality spends an amount of R 902 298.00 annually to implement its workplaces skills plan and the expenditure has been 100% for the past three years. The budget constraints have resulted in the municipality implementing other strategies in terms of capacity building. The municipality has initiated a partnership with eThekweni Municipality in terms of skills development. It is attached under C.4.1.1.

C.4.2.5.6. PROCESS FOR PREPARING THE WSP

The plan to address skills needs is developed from information gathered and input received from departments and committees (Training and EE Committees), taking into account the LGSETA requirements. The Skills Development Facilitator:

- Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;
- Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation, and approval processes);
- Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the Municipality's WSP and completes the documentation for the WSP as required by the LGSETA;
- Submits the draft WSP to management and stakeholders for comment and recommendations, draft WSP on the basis of the comments and recommendations received;
- Prepares the final WSP and submits to Council for approval, and to all stakeholders for their signatures; and
- Submits the completed WSP to the provincial LGSETA by 30 June.

C.4.2.5.7. HUMAN RESOURCES POLICIES

During the 2018/19 financial year human resource policies were given focused attention; an audit of policies was done, and gaps identified were addressed. In addition, the Discipline and Grievance Policies were work shopped with each department within the Municipality as part of awareness of the policies and their procedures. All policies were adopted on the 28th June 2018.

Table 32: Municipal Sector Plans and Policies

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
1	Employment Equity Plan	Yes	Yes	27/06/2019	30/06/2020
2	Workplace Skills Plan	Yes	Yes	25/04/2019	30/04/2020
3	Human Resource Strategy	Yes	Yes	27/06/2019	30/06/2020
4	Access to personal files Policy	No – GKM has a Records Management Policy	n/a	27/06/2019	30/06/2020
5	Disciplinary Codes and Procedures	Yes	No	27/06/2019	30/06/2020
6	Fleet Management Policy	Yes	No	27/06/2019	30/06/2020
7	Official Working Hours and Overtime Policy	Yes	No	27/06/2019	30/06/2020
8	Selection and Recruitment policy	Yes	No	27/06/2019	30/06/2020
9	Training and Development Policy	Yes	Yes	27/06/2019	30/06/2020
10	ICT Master Plan / Strategy	Yes	Yes	27/06/2019	30/06/2020
11	ICT Governance Framework & Policy	Yes	Yes	27/06/2019	30/06/2020
12	ICT Policy Framework	Yes	Yes	27/06/2019	30/06/2020
12	Service Delivery Charter	Yes	Yes	27/06/2019	30/06/2020
13	Batho Pele Policy	The Municipality is in a process of developing the Batho Pele strategy and procedure manual which will be finalised before 30 June 2017; but the customer care policy is in place it was revised and adopted on the 28 June 2017 by Council.	Customer care policy was revised	27/06/2019	30/06/2020
14	Delegations Framework	Yes	Yes	27/06/2019	30/06/2020
15	Risk Management Policy	Yes	Yes	27/06/2019	30/06/2020

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
16	Risk Management Strategy	No - still awaiting for provincial treasury to assist	n/a	27/06/2019	30/06/2020
17	Internal Audit Plan & Methodology	Outsourced		27/06/2019	30/06/2020
18	Fraud Prevention Strategy	Yes	Yes	27/06/2019	30/06/2020
19	Fraud Prevention Policy	Yes	Yes	27/06/2019	30/06/2020
20	COMPLIANCE Checklist Register			27/06/2019	30/06/2020
21	Disaster Management Plan	Yes	Yes	27/06/2019	30/06/2020
22	Integrated Waste Management Plan	Yes	Yes	27/06/2019	30/06/2020
23	Cleaning & Grass Cutting Plan	No	No	27/06/2019	30/06/2020
24	Safety & security sector plan	No	No	27/06/2019	30/06/2020
25	Municipal Safety Plan	Yes	No	27/06/2019	30/06/2020
26	Cemetery Plan	No	No	27/06/2019	30/06/2020
27	Comprehensive Infrastructure Plan	NO - to be developed	n/a	27/06/2019	30/06/2020
28	Local Integrated Transport Plan			27/06/2019	30/06/2020
29	Maintenance Plan	Yes	Yes	27/06/2019	30/06/2020
30	Energy Master Plan	Yes, there is one that we have been implementing and it is due to be reviewed.	Yes	27/06/2019	30/06/2020
31	Roads and Storm Water Master Plan			27/06/2019	30/06/2020
32	Service Delivery & Infrastructure Plan (ITS, CSS & SP/LUMS)			27/06/2019	30/06/2020
33	Local Growth and Development Strategy	Yes	Yes	27/06/2019	30/06/2020
34	EPWP Policy	Yes	Yes	27/06/2019	30/06/2020
35	Business Registration & Licensing Policy	Yes	No	27/06/2019	30/06/2020
36	Informal Economy Policy	Yes	No	27/06/2019	30/06/2020
37	Investment Strategy	No (NEW)		27/06/2019	30/06/2020
38	SMME Strategy	No (NEW)		27/06/2019	30/06/2020
39	Spatial Development Framework (SDF)	Yes	Yes	27/06/2019	30/06/2020
40	Housing Sector Plan	Yes	Yes	27/06/2019	30/06/2020
41	Revenue Enhancement Strategy	Yes	Yes	27/06/2019	30/06/2020
42	Indigent Policy	Yes	Yes	27/06/2019	30/06/2020
43	3-year Finance Management Plan / Financial Implementation Plan	YES	No	27/06/2019	30/06/2020
44	Debt Recovery Plan / Strategy	Yes	No	27/06/2019	30/06/2020
45	Inventory Register	Yes	No	27/06/2019	30/06/2020
46	Public Participation Strategy	Yes	No	27/06/2019	30/06/2020
47	Communication Plan / Strategy for Public Participation	Yes	Yes	27/06/2019	30/06/2020
48	Service Delivery Budget & Implementation Plan (SDBIP);	Yes	Yes	27/06/2019	30/06/2020
49	Performance Management System Framework	Yes	Yes	27/06/2019	30/06/2020

C.4.3. ICT POLICY FRAMEWORK

An ICT Governance Policy has been approved by Council and is being properly implemented. There is also an ICT Steering Committee that sits on a quarterly basis comprising of the Section 54A and 56 Managers. Information Communication and Technology (ICT Governance) is a subset discipline of Corporate Governance focused on the use of ICT systems, their risk and performance management. This document defines the ICT Governance Policy and Charter that will be used across Greater Kokstad Municipality (GKM). This document is aligned to the principles and recommendations of COBIT 5, king IV, SALGA and DPSA.

The purpose of the ICT governance framework is to:

- Promote the alignment of ICT with GKM's objectives
- Provide a method for measuring and managing performance against ICT goals
- Facilitate effective communication between ICT and the business
- Help mitigate risk, delivering value and improving control over delivery of information systems and services to GKM and relevant stakeholders
- Assist in complying with external legislation and regulations

This document should be read in conjunction with the ICT Risks profile report. The following paragraphs outline the purpose of the different sections of the ICT Governance, Risk and Compliance Management framework.

ICT Governance Policy – It covers what GKM should do to implement the Framework within the municipality's context and governance culture. The Policy depicts Governance of ICT (GICT) delegations, roles and responsibilities and organisational structures that GKM will require and utilise for effective and efficient governance of ICT. This is covered within this document.

ICT Governance Charter - The Charter depicts how the ICT Governance Framework Policy will be implemented and describes the related delegations, roles and responsibilities, functions, processes and reporting. The charter is also covered in this document.

ICT Risks Profile – The document reports on results of assessing the risk and controls environment of GKM with a view of understanding the risk environment to which GKM is exposed to and the controls implemented by GKM to mitigate these risks. This report highlights areas where risk management practices and the controls over ICT could be improved. It is included as part of the ICT Governance, Risk and Compliance Management framework deliverables pack.

ICT Governance, Risk and Compliance Management Framework – The framework section is meant for individuals tasked with management and implementation of specific ICT Governance activities and represents a customised ICT Governance, Risk and Compliance Management Framework and Implementation roadmap focusing on the governance of the ICT function across GKM. This governance framework is broken into major components, the ICT goals based on the Municipality's priorities, the prioritised ICT Governance, Risk and Compliance Management Framework, the ICT Governance task list broken down into enablers and the ICT Governance, Risk and Compliance Implementation roadmap. The enablers specified are as follows:

- Principles, Policies, and Frameworks
- Processes
- Organisation Structures
- Culture, Ethics and Behaviour
- Information
- Services, Infrastructure and applications
- People, Skills and competencies



C.4.4. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS

Table 33: SWOT Analysis: Municipal Transformation & Institutional Development

STRENGTHS	WEAKSNESES
Institutional Systems in place Established and functional performance management systems All Top Management (sec 56) positions are filled. Workplace skills plan is being reviewed and	Ad-hoc handling of increased legal matters Limited office space Dominance of males in senior management. Representation of women and the disabled in total staff complement.

implemented on an annual basis Established Development Planning shared services SDBIP in place and is reporting done on a monthly basis Policies and By-laws in place Adopted 217/18 organisational structure Established and functional internal audit All Human resources policies were reviewed and adopted on the 28 th June 2017.	Weak knowledge management and institutional memory systems. Retention Strategy Policy not being implemented Delays in the implementation of Job Evaluation by SALGA Shortage of office furniture /equipment
OPPORTUNITIES	THREATS
Process of establishing an electronic performance Audit outcome management system High staff turn-over (institutional memory loss) Established wellness centre Vacant posts are not filled Capacity building workshops are being facilitated	Municipal financial constraints Established customer care Work overload on existing staff Audit Outcome

C.5. KPA: BASIC SERVICE DELIVERY

C.5.1. WATER & SANITATION

This section of the document gives an overview on the provision of infrastructure in the municipal area. Basic infrastructure within the Greater Kokstad Municipality and in respect of the IDP, core and non-core functions are as follows: Potable Water, Waste Water, Sanitation, Energy, Roads, and Housing, other infrastructure and services include Solid Waste and Cemeteries.

WSDP

WATER AND SANITATION STATUS QUO

1. This is a function of Harry Gwala District Municipality (HGDM) who are the promulgated Water Service Authority (WSA) in the whole of the District.

From the Water Service Development Plan (WSDP), a Capital Development Plan is being developed on an annual basis which shows the projects for implementation in each financial year thus reducing the Water and Sanitation Backlogs. The projects that are under implementation are multiyear projects and therefore the WSDP remains relevant towards the implementation of the Capital Development Plan that is being updated on annual basis. Since the 2011/2012 financial year HGDM was unable to review its WSDP until the 2017/2018 financial year through working together with the Development Bank of Southern Africa (DBSA). The current WSDP was adopted by the end of June 2018. The old WSDP document is available both on the Harry Gwala District Municipality and the Department of Water and Sanitation websites with the following link: -

<http://www.harrygwaladm.gov.za/index.php/water-services/planning-and-design-unit>

Water Supply Backlogs

Local Municipality	Served		Unserved	
	No. of HH	Percentage	No. of HH	Percentage
Greater Kokstad	17 813	99%	29	1%

Basic Sanitation Backlogs

Local Municipality	Served	Unserved
--------------------	--------	----------

	No. of HH	Percentage	No. of HH	Percentage
Greater Kokstad	15 214	94%	1154	6%

Water Supply Systems

- There are two major water supply systems in the GKLM, namely: The Kokstad Water Supply System and the Franklin Water Supply Systems
 - The Kokstad Water Supply System:
 - Water abstracted from the Mzintlava River (pumped) and Crystal Springs Dam (gravitated) to the 18MI/day Water Treatment Plant
 - Mzintlava provides – 5.2 MI/day and Crystal Springs Dam 4.5 MI/day
 - Population served = 65 500; The current water supply is 9.7 MI/day;
- Current demand = 11MI/day
- The current supply does not meet the population demand, resulting in critical water shortages for the Kokstad town supply

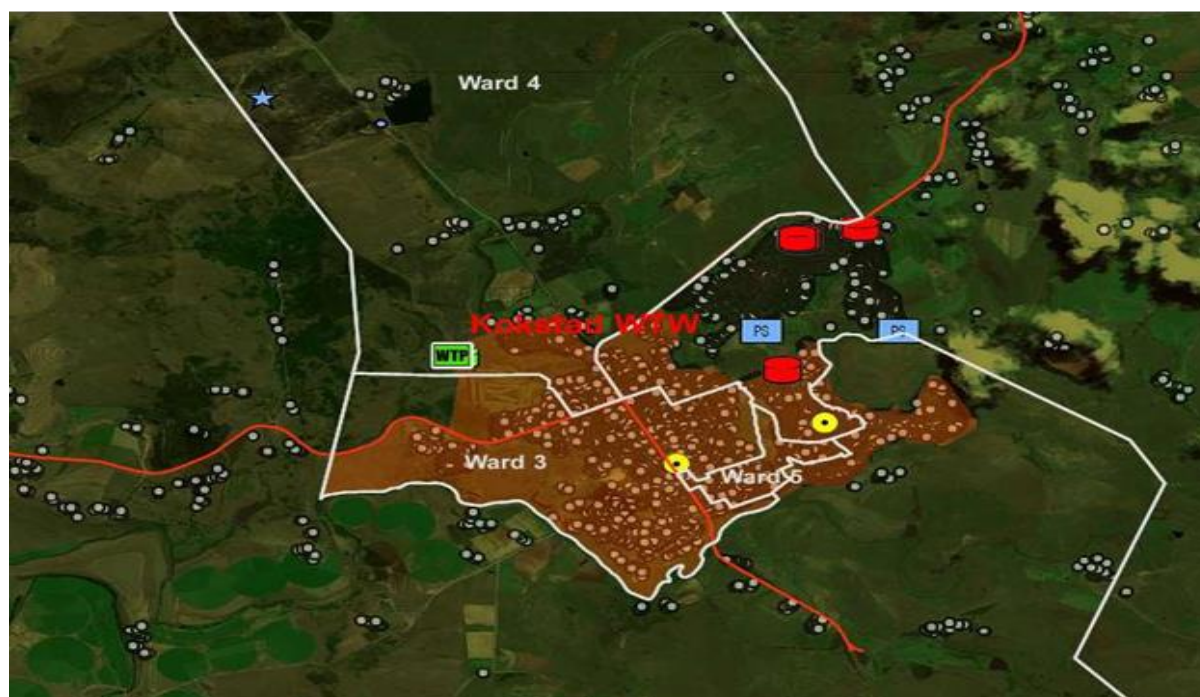


Figure 1.0 Kokstad Water Supply System

The following is a list of challenges that require urgent attention: -

- Unavailability of Water Resources; especially for long term water demand, resulting in:
 - Water shortages for the growing town of Kokstad
 - Delays in confirmation of bulk water services for further developmental initiatives
- Ageing Water Services Infrastructure (often dilapidated old AC pipes) that results in:
 - Frequent pipe bursts and leakages
 - requirements of special fittings to resolve pipe maintenance

Wastewater Systems

There are two major wastewater systems (reticulated sewer networks) depositing sewerage into conventional wastewater treatment facilities namely; the Kokstad and Franklin wastewater treatment facilities

- The Kokstad Wastewater Treatment Facility has a design capacity of 6.4 Ml/day, however peak flows of 7Ml/day are recorded resulting into the system being operated beyond its design capacity
- The main challenge is the sewer networks which blocks and results into major and frequent sewerage spillages, attributed to aged pipes, improper piping material and diameters, system operated beyond the design capacity

However, the Kokstad Wastewater Works requires extensive refurbishment in order to comply with the Green Drop System (GDS).

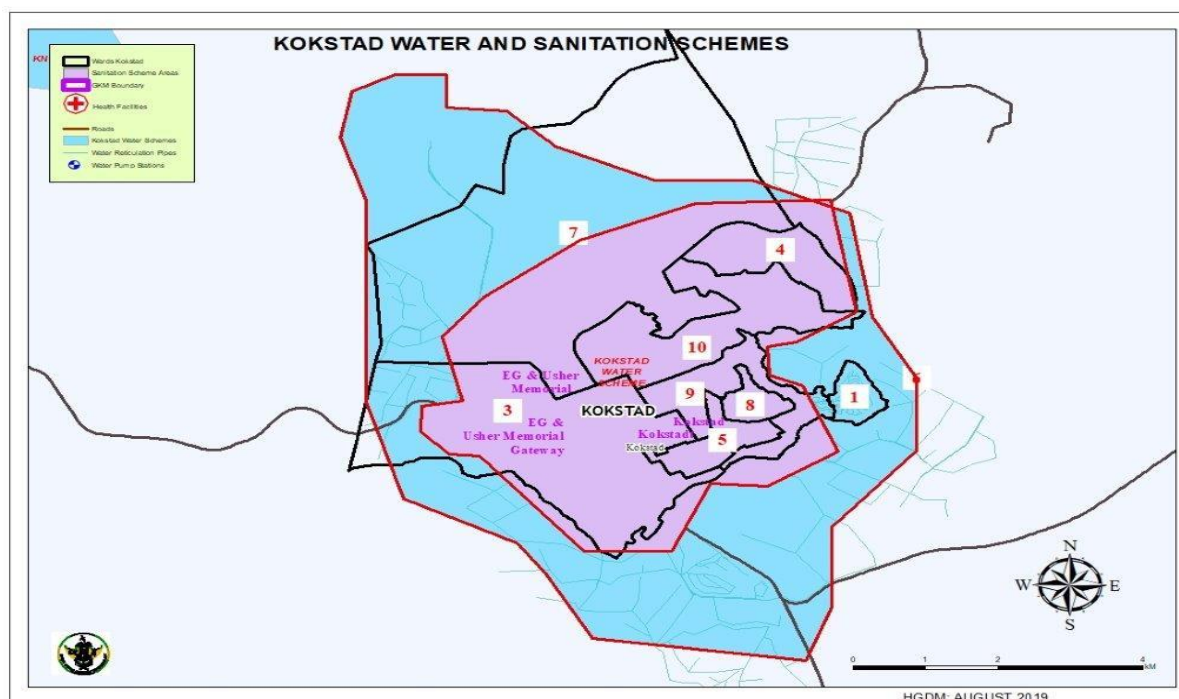


Figure 2.0 Kokstad Wastewater Supply System

Sewerage blockages and spillages due to:

- Infrastructure operated beyond its design capacity
- Old and aged sewer infrastructure
- Improperly designed sewer system
- Disposal of foreign material into the sewer system by communities
- Water losses in the system including the Non-revenue water
- Unbilled and unmetered areas, which result in unaccounted for water

Absence of "As built" drawings, especially the old schemes. Wastewater Treatment Works require major refurbishment in Kokstad and Franklin TownsMap 24 Access to Water and Sanitation

C.5.1.1 WATER SERVICES

In terms of The Water Services Act, the Harry Gwala District Municipality is the Water Services Authority in respect of all local municipalities within its jurisdiction. The quality of water is generally poor. Water from the main pipeline supplies and from the boreholes is not always in working order. Water leaks are serious problem throughout Kokstad area due to aged infrastructure and also poses a threat to the current water shortage challenge (due to drought and the Crystal Springs Capacity).

The Greater Kokstad CBD is in great need of a second dam or to increase the capacity of the current water source (Crystal Springs Dam) to accommodate the development of the Shayamoya 800 units, R56 Housing Development, Homes 2010 and the 300 CRU's. The increase of water source or capacity was never catered for when the Bhongweni Max-C Prison and Shayamoya low cost houses was developed which has had a negative impact on water supply for the Kokstad CBD. The current water capacity challenges resulted in some businesses shutting down in Kokstad and community unrest.

C.5.1.1.1. WATER BACKLOGS

The municipality has experienced some improvements on households with access to clean and hygienic water. There is still a lot that needs to be done to reduce the water backlog as depicted in the table below.

Main source of water for drinking	Households
Piped (tap) water inside the dwelling/house	20590
Piped (tap) water inside yard	44073
Piped water on community stand	8013
Borehole in the yard	128
Rain-water tank in yard	509
Neighbours tap	527
Public/communal tap	1243
Water-carrier/tanker	-
Borehole outside the yard	496
Flowing water/stream/river	1110
Well	-
Spring	49
Other	15
Grand Total	76753

Source: Stats SA Community Survey 2016

C.5.1.2. SANITATION

The latest available data indicates that most households (64%) have flush or chemical toilets with another 22% of households having access to pit latrines. This shows that the population is well served in terms of sanitation services but the backlog in rural schools, Horseshoe and Mphela needs to be addressed.

The main type of toilet facility used	Households
Flush toilet connected to a public sewerage system	53493
Chemical toilet	1435
Other	381
None	1465
Pit latrine/toilet with ventilation pipe	11641
Pit latrine/toilet without ventilation pipe	6991

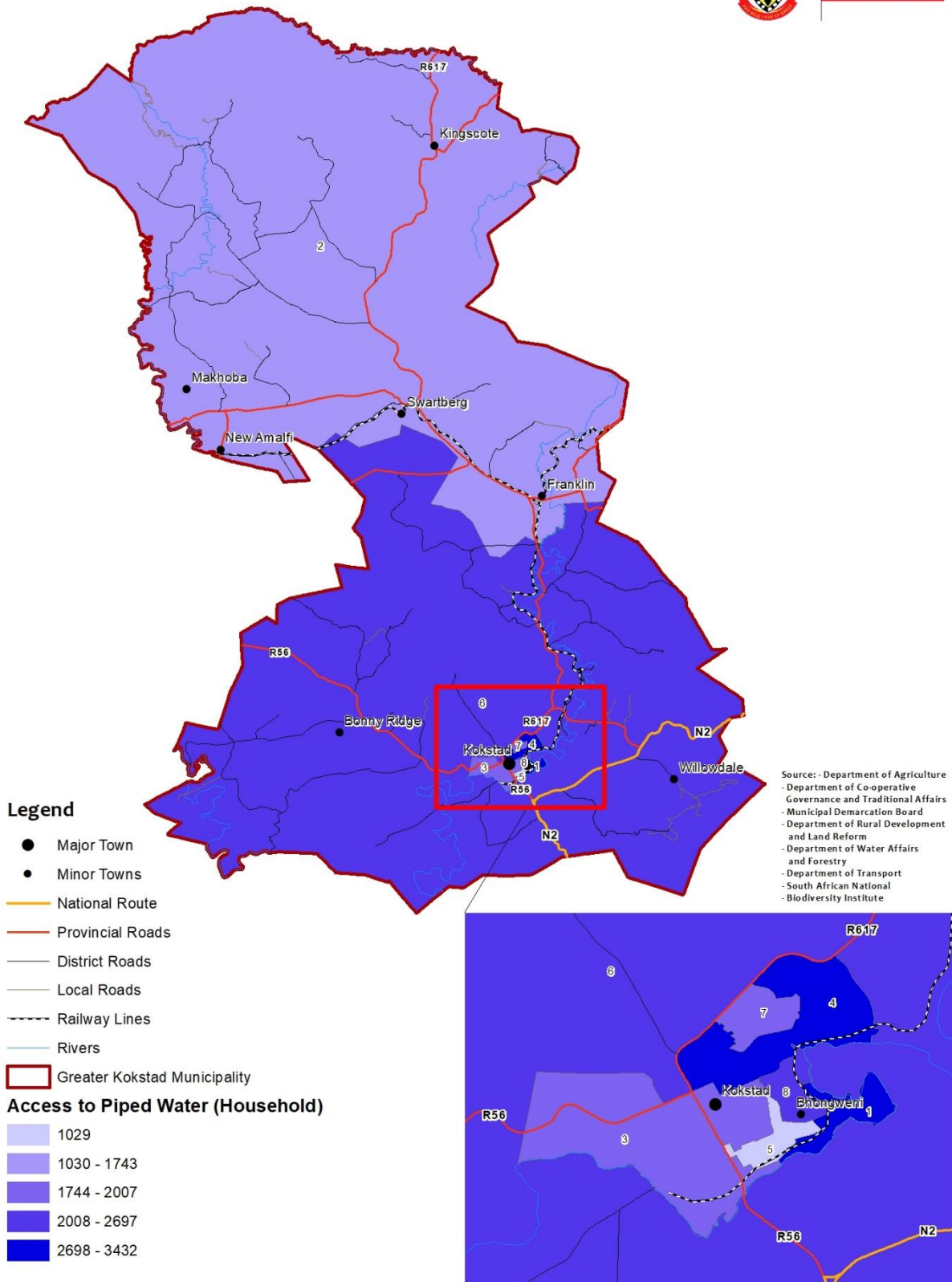
Source: Stats SA Community Survey 2016



ACCESS TO WATER



**GREATER
KOKSTAD
MUNICIPALITY**
PROVINCE OF KWAZULU-NATAL



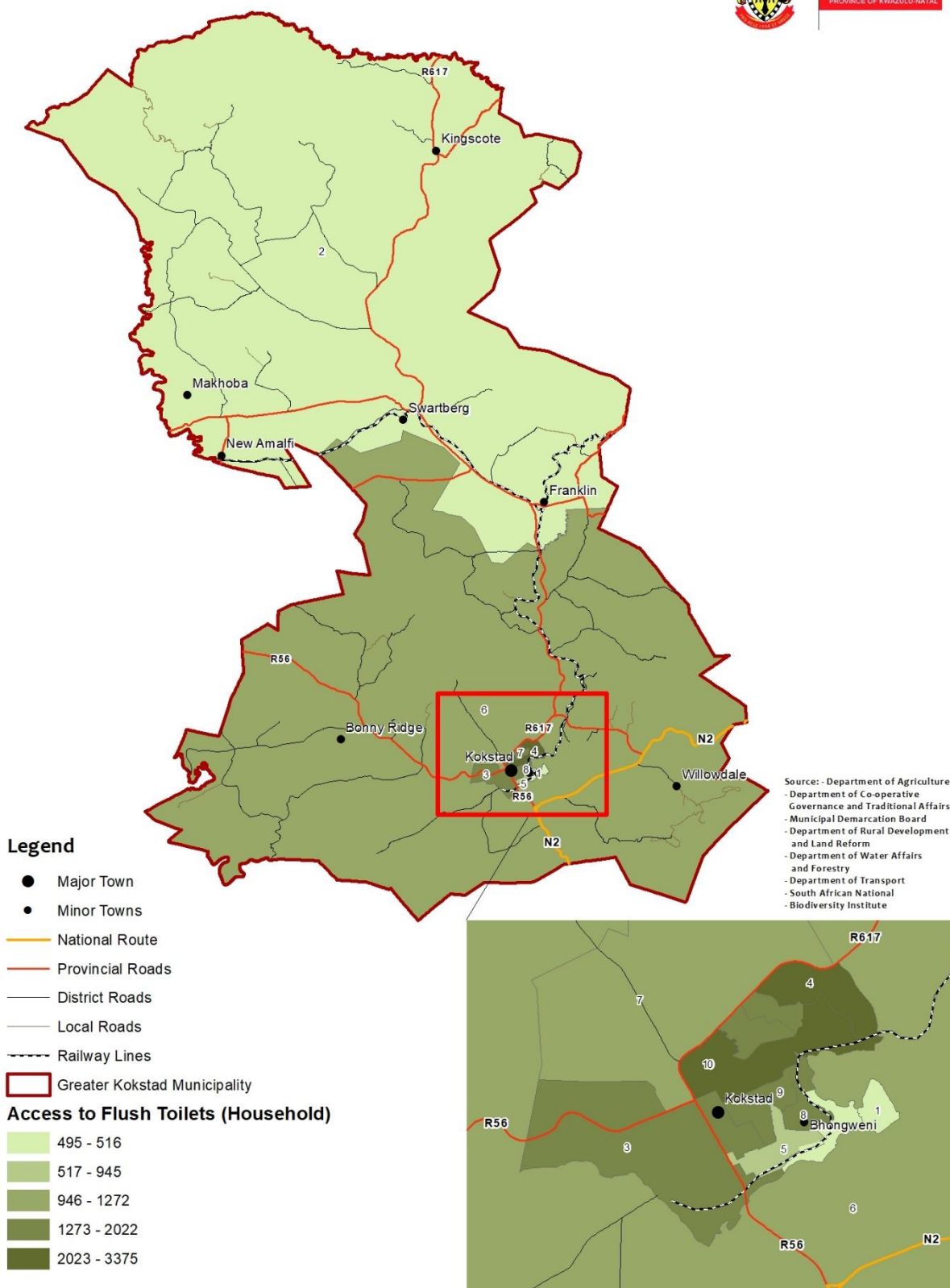
Map 24 Access to Water and Sanitation



ACCESS TO SANITATION



**GREATER
KOKSTAD
MUNICIPALITY**
PROVINCE OF KWAZULU-NATAL



Map 24 Access to Water and Sanitation

C.5.1.3. COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

Greater Kokstad Municipality has continuously coordinated the activities around water and sanitation services. The municipality has initiated, facilitated and played key roles to ensure that water and sanitation services are directed to areas of priority. The IDP Rep Forum and Steering Committee are some of the platforms that the municipality uses in the coordination and implementation of these projects.

C.5.2. SOLID WASTE MANAGEMENT

C.5.2.1. SOLID WASTE

The new land fill site is located on a farm east of Horseshoe, which is north east of the CBD. While the old land fill site is still operational, it must be noted that the usage is kept at a minimum due to capacity until such time that the new site has been fully established. The table below indicates the different types of refuse removal within the municipality per ward.

Refuse removal by Geography hierarchy 2016	Households
Removed by local authority/private company/community members at least once a week	60301
Removed by local authority/private company/community members less often than once a week	2908
Communal refuse dump	407
Communal container/central collection point	21
Own refuse dump	12632
Dump or leave rubbish anywhere (no rubbish disposal)	346
Other	138

Source: Community Survey 2016

C.5.2.2. AREAS COVERED BY WASTE COLLECTION

Waste collection services are undertaken in the following areas:

Kokstad Town
Franklin Area
Swartberg Area
Pakkies Area

C.5.2.3. WASTE MANAGEMENT

In Kokstad Town, Medical Waste is collected and transported to Durban by private contractors; Domestic (refuse bags at individual households), Business and Street Sweepings (containers and refuse bags) at Kokstad Town are collected and transported to the Shayamoya Landfill Site by Greater Kokstad Municipality; Domestic (refuse bags at individual households), Business and Street Sweepings at Franklin, Swartberg and Pakkies Areas are collected and transported to the Shayamoya Landfill Site by Greater Kokstad Municipality

C.5.2.4. WASTE COLLECTION AND TRANSPORTATION

Currently 77% households within the whole municipality are covered by a waste collection system this is a very high percentage as Greater Kokstad has a high number of households situated on commercial farms areas.

Table 34: GKM Method of Waste Collection

Waste Type	Kokstad town Collection Method	Franklin Area	Swartberg Area	Pakkies Area
Domestic	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection
Business	Skips for Waste Collection	Kerb Side Collection	Skips for Waste Collection	n/a

Industrial	Skips for Waste Collection	n/a	n/a	n/a
Garden Waste	Special refuse Collection	n/a	n/a	n/a
Building Waste	By Waste Generators or Private Contractors	n/a	n/a	n/a
Street Sweepings	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	n/a
Medical Waste	Hospital	n/a	n/a	n/a
Hazardous Waste	Hospital	n/a	n/a	n/a

The following table depicts waste transport equipment for the greater Kokstad municipality

Table 35: Waste Transport Equipment

Area	Vehicle Description	Number of vehicles	Average number of crew per vehicle
Kokstad town	Tractor and Trailer	X1	3
Franklin Area	Bakkie with Trailer	X1	3
Swartberg Area	LUV and Trailer	X1	3
Pakkies Area	LUV and Trailer	X1	3

Frequency of municipal waste collection:

Residential in Kokstad area	-	2x per week
CBD in Kokstad area	-	Daily basis
Franklin, Swartberg and Pakkies	-	1x per week

C.5.2.5. SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:

Replacement of existing ageing assets;

Construction of a new landfill site – this has commenced in the 2017/18 financial year;

Construction of a buy-back centre (recycling facility);

Increase waste collection points;

Nonetheless, the Greater Kokstad Municipality is conducting waste collection service to Public and Private Institutions, Business premises, CBD, formal and informal settlements and to nodal areas. The service ranges from Daily, once per week, twice per week, and once a month.

Recycling: A proposal for a recycling initiative has been submitted to council for approval and it has been approved. A private company is currently conducting recycling activities;

Awareness campaign: A clean up and awareness campaign are continuously conducted to some of the communities and schools, this campaign is on-going until the communities understand the effects of poor waste management to their health and to the environment.

Greening program: To promote greening the municipality is planting and donating indigenous plants to schools, communities and adopting open spaces. The municipality has two parks as part of promoting green environment.

INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Greater Kokstad municipality's Integrated Waste Management Plan (IWMP) was submitted to Environmental Affairs on the 22nd of November 2016 and has been presented to the Executive Committee and Council. It has been adopted at a Council meeting held on the 28th March 2019. The final contents of this report are annexed hereto.

The IWMP makes a comprehensive analysis of the status quo of the municipality's waste management, makes a critical analysis and assesses strategies to address these. Then, the implementation plan summarises the priority projects and associated actions that are recommended for implementation of the strategies that were developed as part of the IWMP. The following table highlights what the municipality is doing in addressing waste management issues.

Table 36: Waste Management Resources / Assets

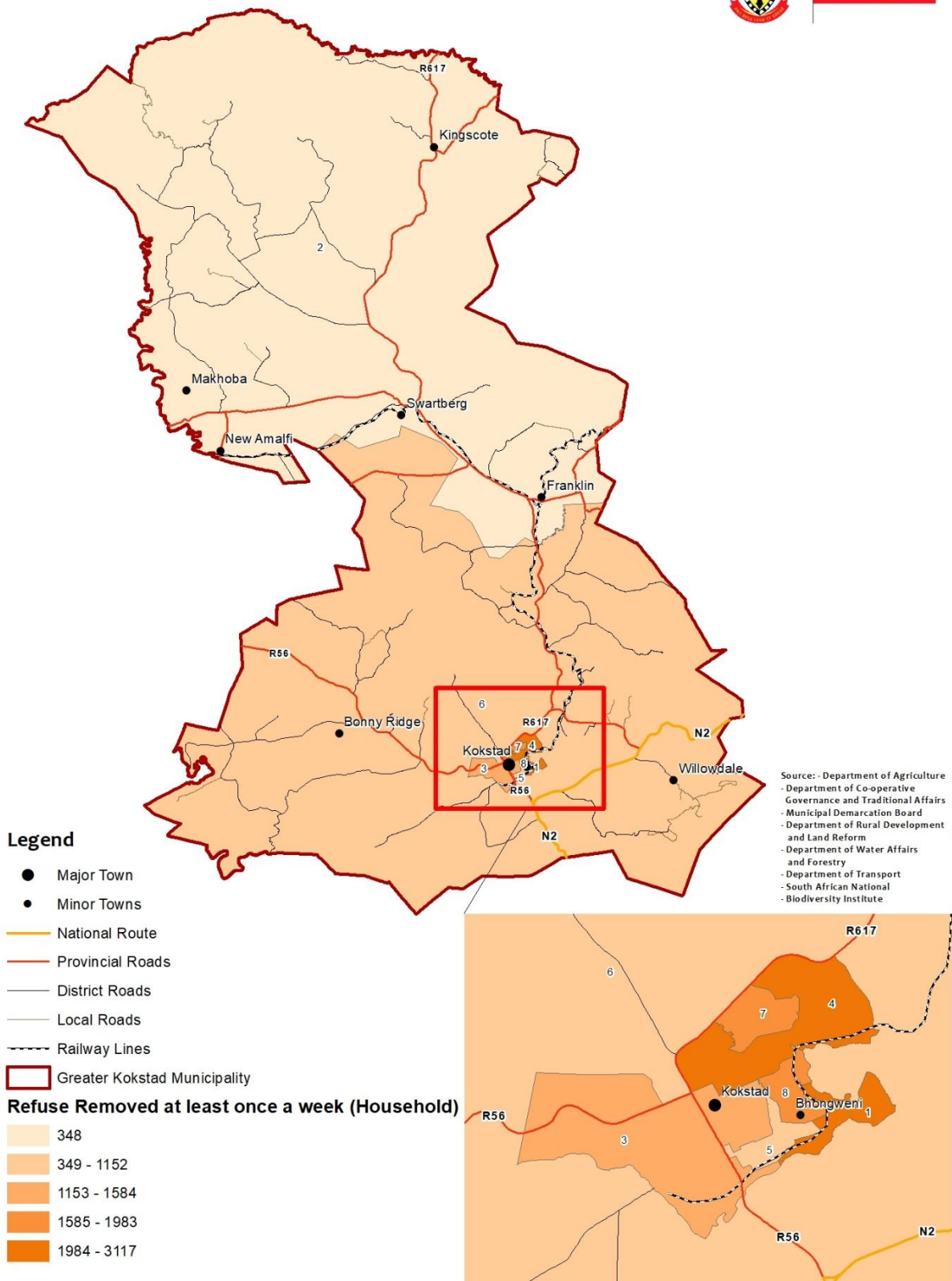
Resource	Quantity	Activities	Collecting schedule
Refuse compactor truck	1	Collect waste in 33 points	According to schedule
	2	Collects skip bins in town and outside areas in CBD and residential areas	Daily for public
Tractor			
Waste Skips	10	For the CBD areas only	Upon request by end users
Skips trailers	3	Collect pavement refuse bags	According approved schedule
Brush cutters	10	For verges and public spaces	According approved to schedule
Mobile lawn mower	3	For open spaces and sports grounds	During in season time
Refuse bins	63	Households	Daily



ACCESS TO REFUSE REMOVAL



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Map 25 access to refuse removal

C.5.3. TRANSPORTATION INFRASTRUCTURE

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of most of the local roads are poor, and access is problematic in wet conditions. The major challenge is the issue of water and sewer mains which were initially placed in the middle of the road and these burst regularly leading to potholes and road damages.

The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement. However, the Greater Kokstad Municipality has made a budget allocation for the 2019/20 financial year, to develop its own **comprehensive Local Integrated Transport Plan (LITP)** and it has also been included on the Executive Manager's performance plan for tabling to Council by no later than 30 June 2020 for adoption. SMEC Engineering have been appointed to conduct the LITP and a Project Steering Committee (PSC) has been established and is working with the project management team to draft the LITP.

The following primary and secondary transportation routes are aligned through the Greater Kokstad Municipal Area:-

- The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province.
- The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality. This road plays an important transport route from both transportation and an economic development perspective. The Department of Transport have promised to upgrade the R56 (Hope Street) from Railway Street to The Avenue Street starting April 2020 if their budget allocations are not reduced.
- The R617 which links western part of the municipality with Underberg and Pietermaritzburg. The South African National Road Authority Limited (SANRAL) is planning to have an interchange on the N2 entrance to Kokstad. This project is at Tender Documentation and procurement stage. Once completed this interchange will make it congestion free to enter and leave Kokstad from the N2 highway. A suggestion has been put to SANRAL and Department of Transport to have by-passes so that 30 tonne truckers will not pass through Kokstad Central Business District (CBD) causing congestion and damaging the roads.

C.5.3.1. ROADS

The department of transport prioritises roads using various factors such as the Provincial Spatial Economic Development strategy and the Provincial Growth and Development Strategy. The linkage to the PGDS nodes, industrial potential, agricultural, tourism and community development are all considered when prioritising the development of new roads. It is also acknowledged that the status of the road condition can affect the status of the factors listed above. The department of transport is currently constructing the pedestrian walkway on the provincial road; the construction from the eastern side has already been completed. The municipality has been engaging the department with regards to upgrading of Hope Street as it runs in the middle of town and it is a provincial road.

The roads are classified into six main classes and these are according to the purpose the road serves, the map below indicates the road network in the Harry Gwala the six classes are as follows;

Class 1 Principal Arterials (Mobility roads)

Class 2 Major Arterials

Class 3 Minor Arterials

Class 4 Collector Roads

Class 5 Local Roads

Class 6 Walkway

Class 1, 2 and 3 roads provide for mobility over longer distances

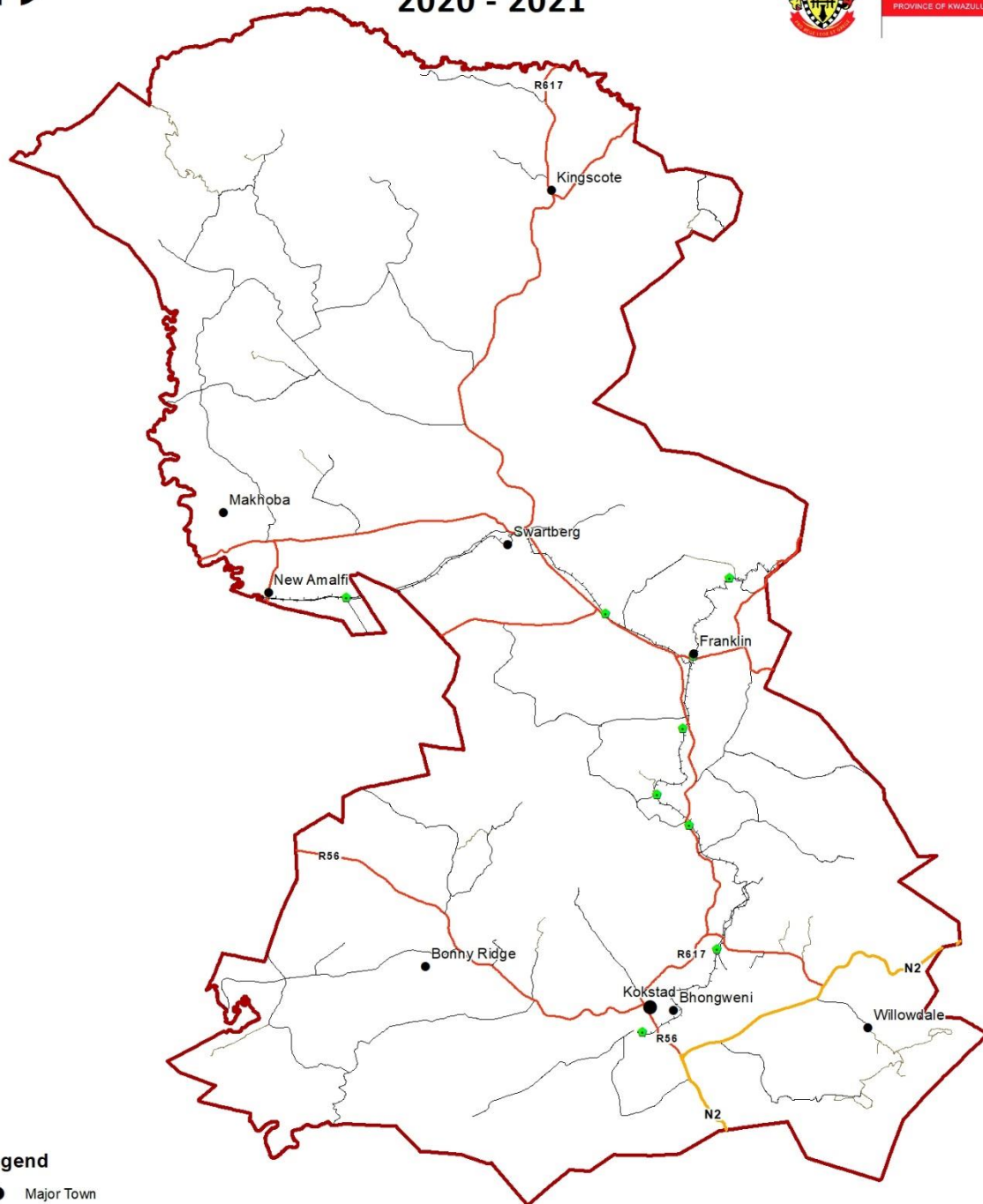
The map below indicates critical roads and linkages within the entire district municipality the Greater Kokstad municipality as depicted is mainly dominated by principal and major arterial roads.



TRANSPORTATION PLANS 2020 - 2021



**GREATER
KOKSTAD
MUNICIPALITY**
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Minor Towns
- Rail Stations
- National Route
- Provincial Roads
- District Roads
- Local Roads
- Railway Lines
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

Map 26 Transportation Plans

The major and secondary roads are in an expectable condition and are relatively well maintained. However, the portion of the R56 road (which is the secondary road) that is within the CBD of Kokstad is in dire need of upgrading as it is in such a bad state. It was anticipated that the construction will commence in October 2014 but to date nothing has happened whilst the road keeps deteriorating. The municipality has engaged the department of transport and have confirmed that the delays were due to Harry Gwala not coming to the party to reallocate the water pipes that run under the roads due to financial constraints. The municipality is in the process of upgrading the roads within the CBD of Kokstad which are in a bad state.

Details of the maintenance plan on roads are attached hereto.

The following table depicts Road Rehabilitation projects for the next 5 years 2017/18 – 2021/22).

C.5.3.2. TAXI RANKS

There are two established taxi ranking facilities in the Kokstad Municipality CBD:

the long-distance taxi rank along Dower Street on land owned by the Municipality.

the Local routes taxi rank situated on land belonging Rhino Cash 'n Carry directly across from the long-distance taxi facility.

Both ranks are between Hope and Main Street. There is no exclusive washing bay for the taxis and no proper drainage. The surface has potholes as a result of water /chemical ingress. The facility has no shelter either for vehicles or passengers. The Municipality was approached by the Kokstad Taxi Association in partnership with the Gwenshu Trust requesting to lease area for the purpose of developing the Taxi Rank as such; the state of the public transport infrastructure needs to be geared to meet the current and increasing levels of passenger demand.

C.5.3.3. TRANSPORTATION AND ROAD INFRASTRUCTURE INTERVENTIONS: -

N2 Interchange and Upgrade

Traffic Control Centre;

R617 & R56 Road resurfacing;

Traffic Calming Measure to be developed for the Main Activity Street in Kokstad;

Taxi Rank Relocation and Upgrading;

Road Upgrading Extension 7

Road Upgrading Bhongweni

Kokstad Internal Roads Upgrading

Entrance to Franklin & Shayamoya upgrading

C.5.4. ENERGY

Greater Kokstad is a licensed distributor of electricity as a source of revenue income. National and Provincial policies strongly support moving to more sustainable energy sources. The 2010 Draft Revised White Paper on Renewable Energy Policy aims for the provision of a minimum of 27% of national energy from renewable sources by 2030, and the national climate change documents note that the most significant GHG emissions in SA come from the energy sector.

The KZN PGDS states that the Province will strive for more self-sufficiency through alternative renewable energy generation options, and sets indicators for this purpose:

Measuring Energy Production Capacity in relation to households receiving sustainable electricity supply, increasing supplies from renewable energy sources; and the number of renewable energy generation or co-generation projects in implementation stage.

The following interventions are recommended in the KZNPGDS:

Development of Provincial Alternative Energy Strategy with specific focus on Hydro Electricity potential,

Implement a Programme of Alternative Energy demonstration projects, and

Establish a Provincial Carbon Credit Programme.

The GKM produces none of its own energy, so is currently dependent on the national grid, and therefore vulnerable. The GKM LED Strategy, 2019 has noted that opportunities exist to access the Green Economy, specifically by diversifying the energy mix and placing more focus on renewable energy supply. The immediate priority is to accelerate the basic services delivery programme-access to basic services is also as a medium-term priority.

The Municipality has an energy master plan in place and its aim is inter alia, to ascertain the future growth and upgrading needs of the Municipality's 11kV distribution network as well as to look at areas currently electrified under Eskom license conditions.

The primary objective of the study was to produce an energy master plan covering not only the distribution networks for the Greater Kokstad Municipality but also Eskom's electrification plans.

Some substations and networks in the GKM area are old and due to resource constraints have not been maintained well. The old equipment in use is evident of the ageing network. Networks have also become over loaded as the town has grown without upgrading of medium voltage cables. A detailed operation and maintenance plan are included in the energy master plan it indicates the cables and substations that need upgrading and which of these need maintenance on a regular basis.

C.5.4.1. LICENSED SUPPLY AREAS

NERSA have issued licenses for the distribution of electricity within the municipality as follows:

Greater Kokstad Municipality: to supply the town of Kokstad and surrounding townships including;

Bhongweni

Horseshoe

Shayamoya

Franklin
Kargspost

ESKOM: to distribute electricity to the balance of the GKM area.

C.5.4.2. ACCESS TO ELECTRICITY

According to GKM Urban Regeneration Strategy (2012) states that approximately 62.3% of households in the Greater Kokstad Municipality have access to electrical grid and 16.4% have access to free basic energy. The table below shows the number of potential households without access to electrical grid. These have been identified as priority areas for electrification.

Table 37: Kokstad Households without access human settlements

R56 Integrated Sustainable Settlement: Kokstad Town (proposed project)	583 Units
Makhoba Housing: Farms Argyll & Springfontein (278 Electrified in Makhoba) 2019	418Units/994Units
Willowdale Housing Project Kargs Post	83 Units

C.5.4.3. KOKSTAD SUPPLY AREA

The Greater Kokstad Municipality is the licensed distributor of electricity to the formal area of Kokstad and surrounding townships. Supply is taken from Eskom at 11kV from four in take feeders:

Main Sub-Station 1, Elliot Street:

Feeder No 1=9MVA

FeederNo2=4.7 MVA,

BhekintabaSub - StationShayamoya: 33/11kV5MVA.

Hans MerenskySub-Station10.1kVA (Previously5MVA)

C.5.4.4. ELECTRICITY BACKLOGS

There are no customer backlogs in the Kokstad licensed supply area as all traditional formal households have been electrified. There is however a superficial backlog within Kokstad is attributed to informal housing which is being addressed through the Municipality Slums Eradication initiative.

This informal housing, will overtime, be replaced by formal new low-cost housing with electricity services. Due to this initiative, it is not the intention of the Municipality to electrify informal, not only to avoid wasteful expenditure but also to discourage informal settlement. The condition of the Kokstad infrastructure is generally good and appears to be reasonably maintained however the network constraints highlighted above will continue to put pressure on the network which, if not adequately addressed, will lead to a more rapid deterioration.

C.5.4.5. ESKOM SUPPLY AREA

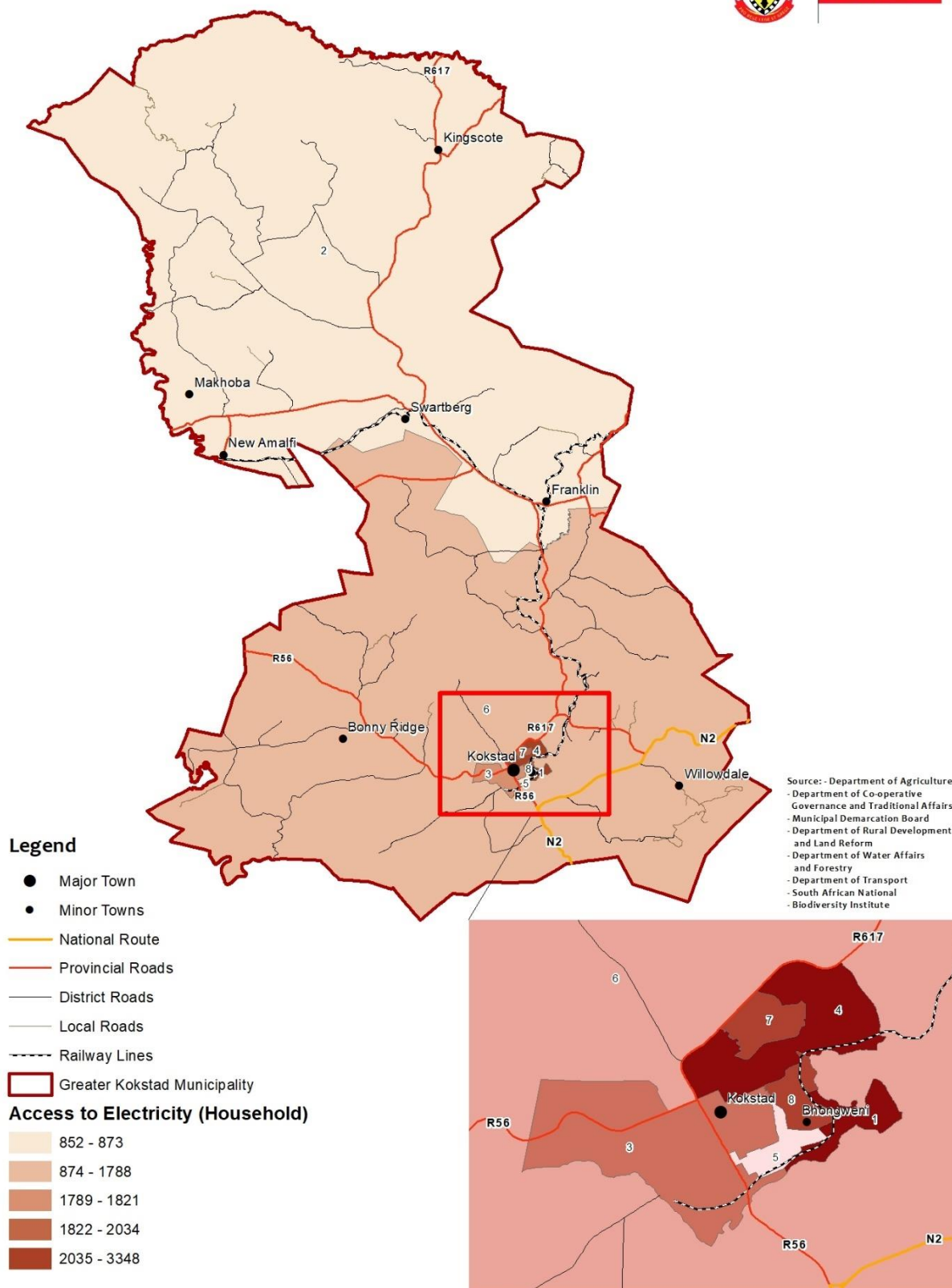
Eskom provides bulk supply to the Greater Kokstad Municipality as well as electricity to households and farms within the greater Kokstad municipal boundaries. The map below indicates the electricity infrastructure that exists in the Greater Kokstad municipality. The red indicates the lines that are under pressure.



ACCESS TO ELECTRICITY



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Map 27 Access to Electricity

C.5.4.6. ELECTRICITY NEEDS AND PRIORITIES

The electricity needs for Greater Kokstad Municipality needs and priorities are as follows in terms of funding and increase in Notified Maximum Demand:

Mahkoba Housing Development – 1400 units

Willowdale Housing Development – 83 units

CRU's – 300 units

R56 Housing Development - 583 units

Shayamoya low cost housing development – 700 units

The Municipality has applied for 2.5MVA for Bhekintaba Substation and 3 MVA for the Main Substation to cater for the increasing development and backlogs.

The municipality currently wants to catch up on the electrification of rural areas to meet the target of the universal access to electricity.

C.5.5. ACCESS TO COMMUNITY FACILITIES

C.5.5.1. SPORT AND RECREATION FACILITIES

The following sport and recreational facilities are located in Kokstad:

Sports facilities: There are a few formal sports fields in Kokstad town, including the golf course, Bhongweni stadium, Elliot Park and the Kokstad Bowling Club, which includes tennis courts and a sports field.

Play lots: The area does not have well-developed play areas for children. A number of open spaces exists within most of the units but are not developed as play lots. This issue requires urgent attention.

Parks: formal parks are lacking in Kokstad, save the open space areas between the town and Bhongweni. These areas provide an opportunity to develop a green corridor and should be linked to the conservation areas.

Youth Centre: The centre will be a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consists of the Main Hall (Indoor Centre), Four Offices, IT Centre and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth by considering the following fields: -

Information Technology

Job Hunting & Preparation

Entrepreneurship

Sport, Arts and Culture

Career Guidance/Personal Growth & Development

Drug Abuse & HIV Aids Workshops

Music Studio

Hiring of the Auditorium

These areas provide an opportunity to develop a green corridor and should be linked to the conservation areas.

Table 38: Sport and Recreation Standard

Facilities	Population Served	Travel Distances
Play lot	230-800	0.4-0.5km
Playground with play equipment	2000-5000	0.4km in high density
Neighbourhood park	Up to 6000	0.4km
Community park	5000-20 000	1.6-3.2km
Major park	Sports complexes	Sports fields
Sport Complexes	1 per 5000 people	1per7700-12000
Sports field	1 per 7700-12000 people	

Source: Planning and Development Commission

C.4.5.2. SOCIAL FACILITIES

Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction.

The following strategies for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines: -

Table 39: CSIR Guidelines - Social Facilities Thresholds

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	1.5 km Radius	2 400 – 3 000 people
Primary School	1.5 km Radius	1 000 – 7 000 people
Secondary/ High School	1.5 km Radius	2 500 – 12 500 people
Library	5 km Radius	5 000 – 7 000 people

Clinic	1.5 km Radius	5 000 – 20 000 people
Hospital	5 km Radius	5 000 – 70 000 people
Police Station	5 km Radius	60 000 – 100 000 people
Post Office	1 km Radius	10 000 – 20 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	25 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	30 km Radius	1 x 5000 people

The section below aims to highlight the number of social facilities which are currently accessible to the people of the Municipality, as well as determine if these social facilities are sufficient to cater to the population as per the CSIR thresholds above.

C.5.5.2.1. EDUCATIONAL FACILITY

There are many various land uses which fall within this category. These include the following: -

- Day-care
- Pre-primary education/ Crèche
- Primary and Secondary education facilities
- After school centre
- Higher Education Institution
- Library
- Other administration and public buildings

According to the Land Use Audit completed by Isibuko in 2017, the number of education facilities are as follows: -

Table 40: No. of Educational Facilities

Type	No. of facilities Existing	No. of Facilities required as per CSIR Guidelines
Crèche	Variable	28
Primary School	39	20
Secondary School	6	10
Higher Education Institution	1	2
Library	2 (Kokstad and Bhongweni)	11

From the information depict above, it is clear that there are more than enough Primary schools within the area, however, there are only 6 secondary schools provided while according to the CSIR guidelines, 10 secondary schools will be required.

In terms of the CSIR Guidelines approximately 2 high education institutions are required to serve the area, however only 1 FET College currently exists within the Municipal area

According to the Greater Kokstad IDP 2015/2016, the library located within Kokstad can seat up to 50 persons while the library in Bhongweni can only accommodate 43 persons seated which includes computers and internet access.

The library services offer career development activities with schools and work in association with various sector departments in dissemination of information related to health, HIV/AIDS awareness and sports development.

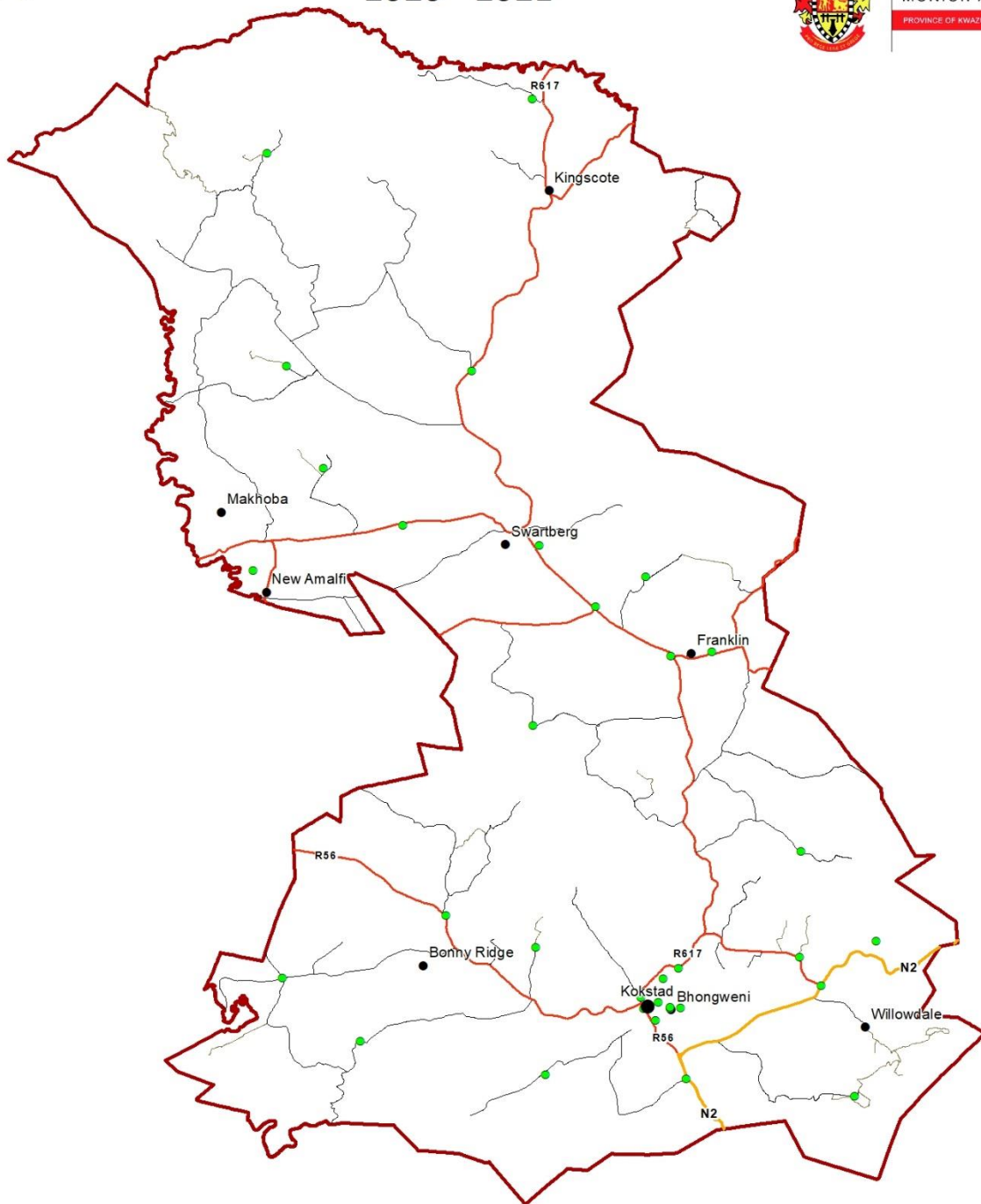
However, according to the CSIR thresholds, a library is to serve between 5 000 and 7 000 persons. Therefore, the library facilities within the Municipal is not sufficient to cater to the total population of 76 753 persons.



SOCIAL FACILITIES (PRIMARY SCHOOLS) 2020 - 2021



**GREATER
KOKSTAD
MUNICIPALITY**
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Primary Schools
- Minor Towns
- National Route
- Provincial Roads
- District Roads
- Local Roads
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

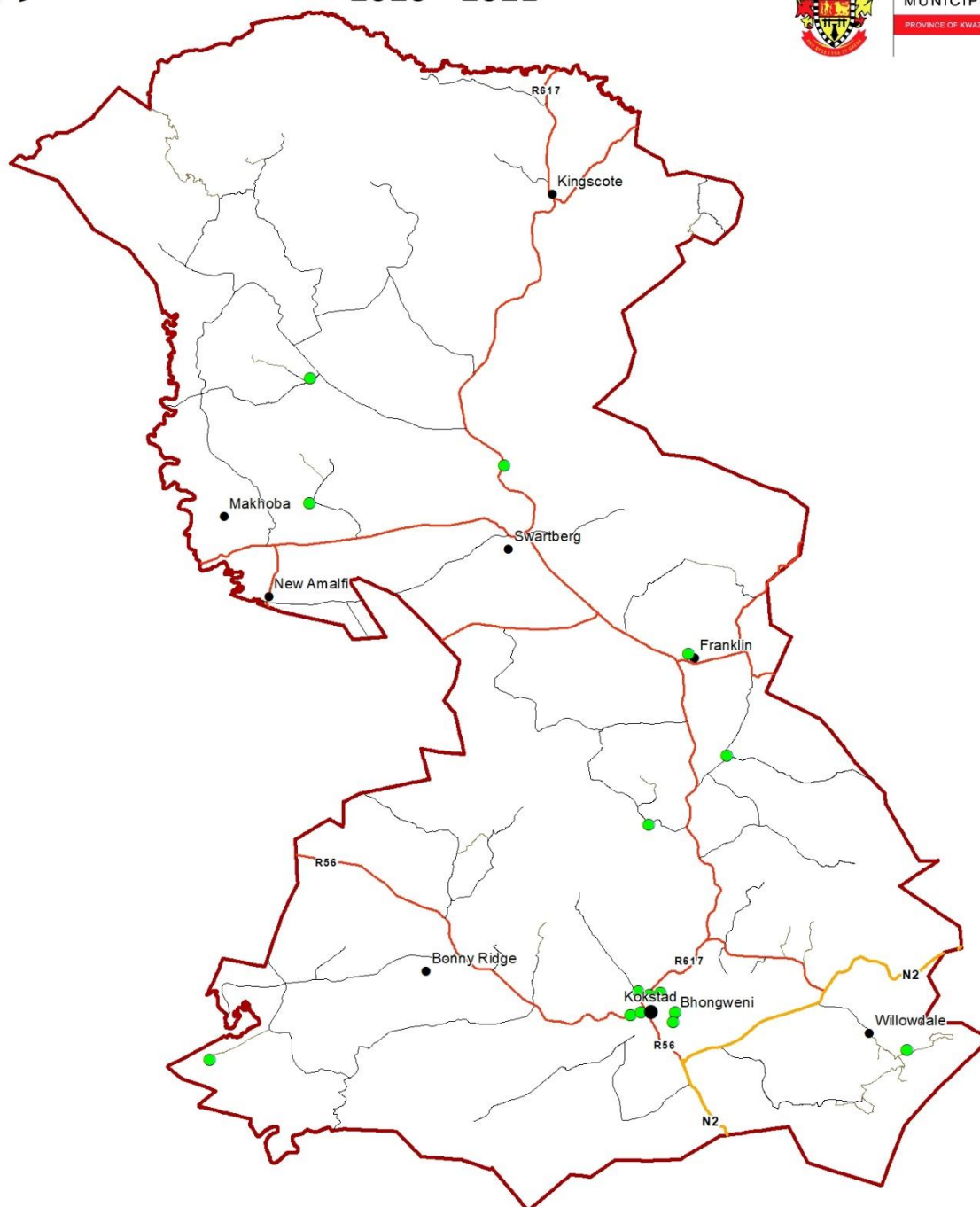
Map 28 Social Facilities (Primary Schools)



SOCIAL FACILITIES (SECONDARY SCHOOLS) 2020 - 2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Secondary Schools
- Minor Towns
- National Route
- Provincial Roads
- District Roads
- Local Roads
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

Map 29 Social Facilities (Secondary Schools)

The majority of health services are located within Kokstad Town and includes the following:

Clinic: The Kokstad Clinic, Gateway Clinic and Family Planning clinic are the three clinics within Greater Kokstad Municipality Area.

Hospital: Health services are available in the form of Primary Health Care Service offices and East Griqualand Usher Memorial Hospital. There is also the Kokstad Private Hospital.

Medical consulting rooms where private doctors work from.

Pharmacies.

Funeral and interment services (this includes a cemetery, pet cemetery, mausoleum, morgue, crematorium, burial and memorial grounds and funeral home.)

Table 41: No. of Health Facilities

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Clinic	3	15
Hospitals	3	3

Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim sat achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross boarders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.

The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36 beds. It serves the people with a 180 km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24-hour Accident and Emergency Unit.



SOCIAL FACILITIES (CLINICS) 2020 - 2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Minor Towns
- ✚ Clinics
- National Route
- Provincial Roads
- District Roads
- Local Roads
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
Biodiversity Institute

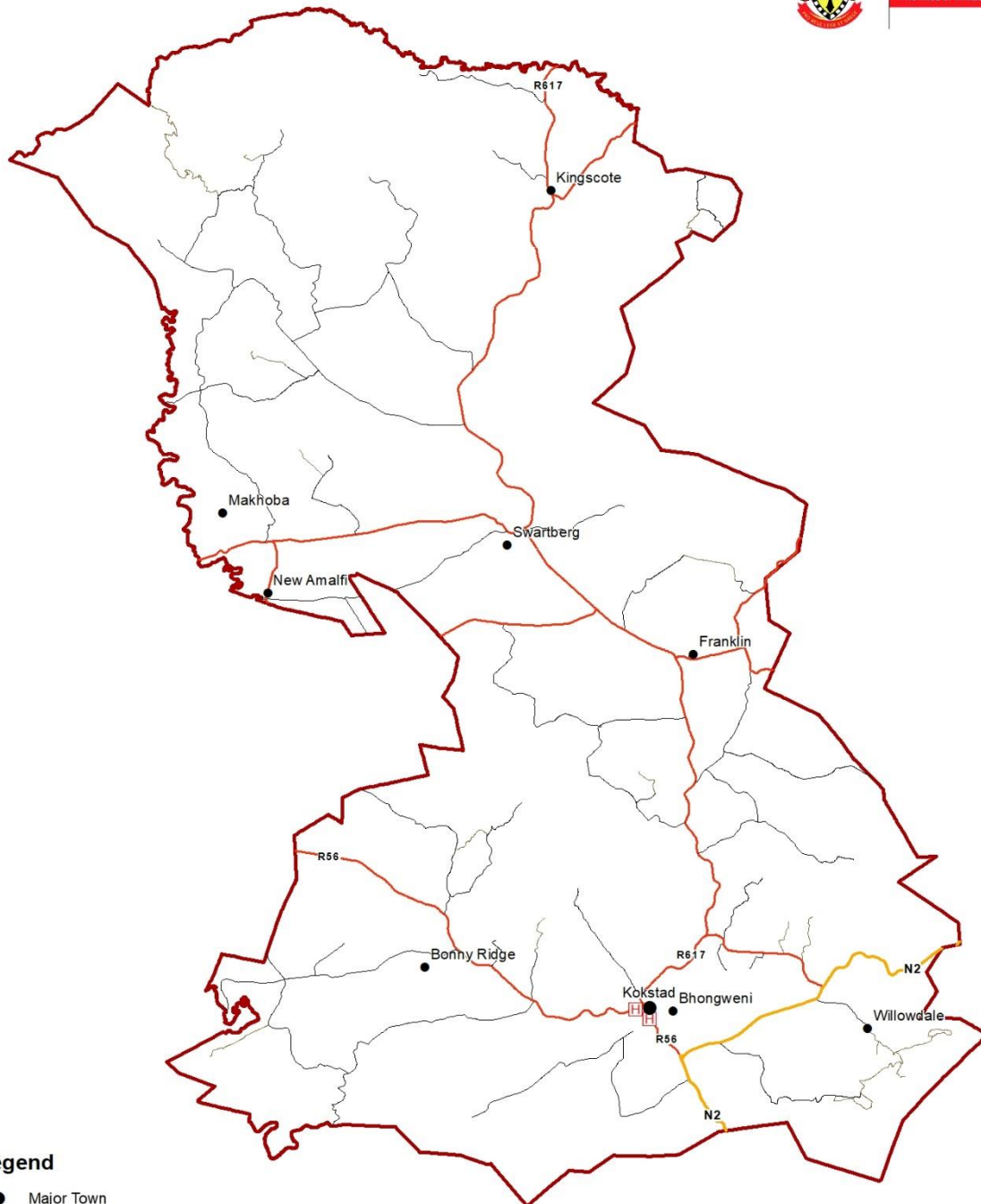
Map 30 Social Facilities (Clinics)



SOCIAL FACILITIES (HOSPITALS) 2020-2021



**GREATER
KOKSTAD
MUNICIPALITY**
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Minor Towns
- [H] Hospitals
- National Route
- Provincial Roads
- District Roads
- Local Roads
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
Biodiversity Institute

Map 31 Social Facilities (Hospitals)

C.5.5.3. COMMUNITY FACILITIES

Community facilities in Kokstad includes community centres and religious centres.

Community centre: There are eight community halls within Kokstad Town, serving different communities.

Religious centre refers to Places of Worship, which include all uses and buildings associated with religious purposes, such as a church, chapel, temple, mosque, cathedral, monastery, synagogue and religious open space areas. Some of these Places of Worship forms part of the heritage buildings within Kokstad. These include the Dutch Reformed Church Methodist, Presbyterian and Anglican churches (which are over 100 years old), the Catholic Cathedral, the Griqua National Independent Church and St Patrick's Church.

Table 42: No. of Community Facilities

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Community Hall	8	6
Pension Pay Points	3	
Magistrate Court	1	1
Post Office	1	5



SOCIAL FACILITIES (PENSION PAY POINTS) 2020 - 2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL

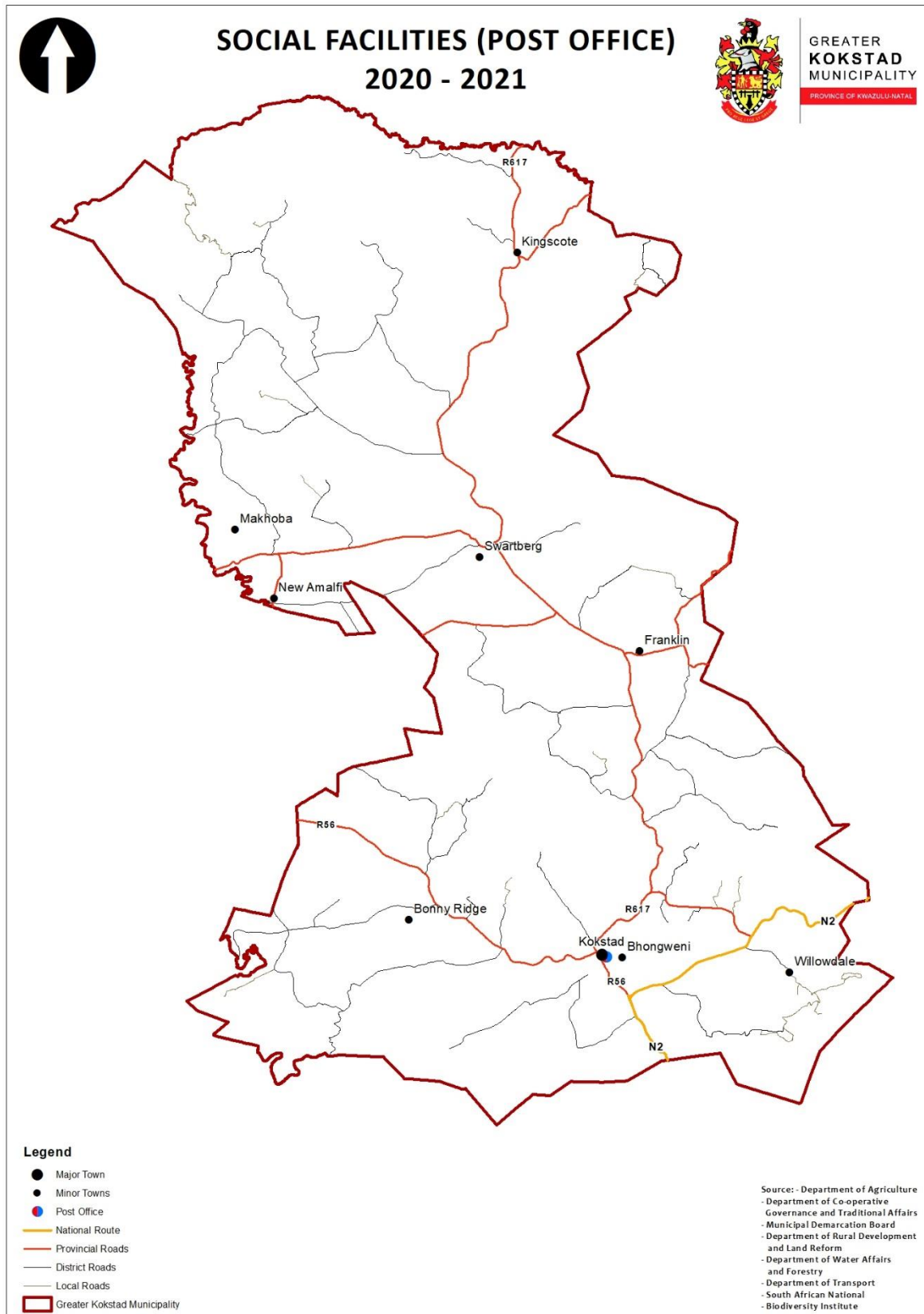


Legend

- Major Town
- Minor Towns
- Pension Pay Points
- National Route
- Provincial Roads
- District Roads
- Local Roads
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
Biodiversity Institute

Map 32 Social Facilities (Pension Paypoint)



Map 33 Social Facilities (Post Office)



SOCIAL FACILITIES (MAGISTRATE COURT) 2020-2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Minor Towns
- 🏠 courts
- National Route
- Provincial Roads
- District Roads
- Local Roads
- 🔴 Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

Map 34 Social Facilities (Magistrate Court)

C.5.5.4. LIBRARY FACILITIES

There are two libraries in Greater Kokstad Municipality, one in Kokstad Town and one in Bhongweni. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 person including computers with internet access. Two more Libraries has been confirmed by the Department of Arts and Culture to be built at Shayamoya and Franklin in the 2019/20 financial year. Library services offer career development activities with schools and work in association with some sector departments in dissemination of information related to health, HIV/Aids awareness and sports development. However, these two libraries are inadequate as they are too small for the population served and do not have adequate study space for students.

C.5.5.5. GOVERNMENT OFFICES

The following are government offices located in Kokstad:
Department of Education (teachers and administrators);
Department of Health (hospital, clinic, and primary health careworkers);
Department of Correctional Services (Wardens);
Department of Transport (road maintenance);
Department Safety and Security (Police Officers);
Department of Justice (magistrate court)
Department of labour ,and
Greater Kokstad Municipality

C.5.5.6. ROLL-OUT OF FREE BASIC SERVICES

The municipality provides subsidized services to indigent households after their applications meet the criteria and are approved by the Council. 50kWh of free electricity is issued to both prepaid and credit meter customers. The municipality is also offered a subsidized refuse removal for indigent household on a monthly basis.

C.5.5.7. OPERATIONAL AND MAINTENANCE

The municipality has a maintenance plan that is reviewed on annual basis. There is allocated budget in the 2020/21 financial year for the repairs and maintenance of all municipal infrastructure. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

C.5.5.8. CEMETERIES

There is an under-supply of cemeteries in the area, especially considering the expected number of HIV/AIDS related deaths over the next 10 years. Appropriate facilities need to be provided throughout the area with due cognizance of religion, culture and tradition. Update status of cemetery – land was obtained in 2009 and the cemetery was developed with a lifespan of 10 years (2019). This however is inadequate to address the future predicated needs for burials. In addition, for cultural reasons it is required that cemeteries be located relatively "close" to inhabitants. The municipality is currently in the process of acquiring new land for a cemetery to be readily available for burial in 2020.

Table 43: No. of Cemeteries

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Cemetery	3	15

ACCESS TO POLICE SERVICES

Being mindful that Crime levels have an impact on economic development, safety and security are an area requiring focused attention to align with the economic objectives and their related impacts/outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

Table 44 No. of Police Stations

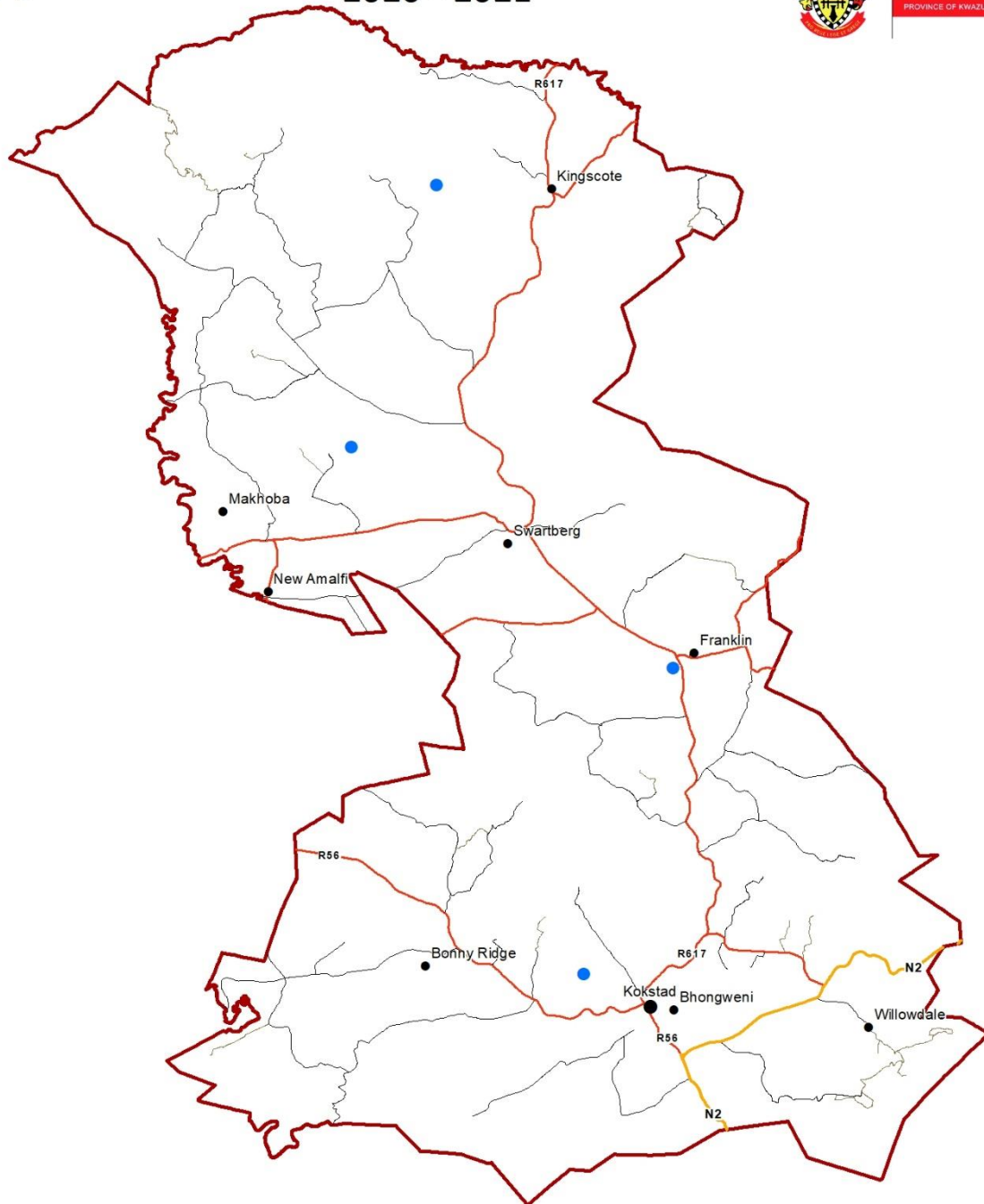
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Police Station	5	1



SOCIAL FACILITIES (POLICE STATIONS) 2020 - 2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Legend

- Major Town
- Minor Towns
- Police Stations
- National Route
- Provincial Roads
- District Roads
- Local Roads
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
Biodiversity Institute

Map 35 Social Facilities (Police Stations)

C.5.6. HUMAN SETTLEMENTS

Human settlement patterns are typical, with the older part of town housing the more affluent (historically white) population in the leafy suburbs, with peripheral poor (black) townships. The suburbs are low density, with large sites along tree lined streets, and single storey bungalow-built form. Site sizes range from over 4000m² (the zoning allows a minimum of 1800m²), compared to the township areas, which are zoned for 450m² sites but in fact the average is more like 300m². Parts of the old town lend themselves to densification, and the strip along the river, to the east, is particularly in need of intensification, and presents an opportunity to improve the sustainability of Kokstad as a settlement.

The Shayamoya Township is characterised by monotony, and lacks legibility, partly through the layout design that is predicated on engineering efficiency and lowest cost. Most sites have pedestrian access, or in some instances roads that have only been half surfaced, no storm water control system in place and the current sewer system is old and under huge pressure as over spills are day to day experiences. The character of Shayamoya is largely determined by a mass housing approach to delivery, also evidenced by the mono-functional land use.

Bhongweni Township is older, is on flatter land, and although also delivered through state subsidies for incremental housing, the grid layout and street scale has resulted in a very pleasing character. The area has been identified through additions to the original RDP houses, often to provide rooms for tenants. A central social facilities precinct, as well as pockets of houses for slightly higher income residents, provides relief and as semblance of human settlement rather than a housing project. Informal settlements at the edges of the townships site either on the steepest slopes or dangerously close to the river and are the object of proposed slums clearance projects.

C.5.6.1. CURRENT HOUSING DEMAND

The Housing Sector Plan (GKM HSP: 2020-2021) indicates that Greater Kokstad faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

- Need for low-income (fully subsidized) houses at 1000.
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.
- Demand for housing is across the board, ranging from single-person rented accommodation, through basic fully-subsidized housing units, to middle and upper-income bonded accommodation.

The lack of accommodation contributes to pressure on existing housing, with the negative outcomes of squatting, overcrowding of existing houses, down-market "raiding" by higher income households and escalating of rentals and sale prices of houses.

C.5.6.2. HOUSING KEY ISSUES

The IDP identifies the following key issues in terms of housing:

- High prices of privately-owned land a lack of land to build houses;
- Private shack settlements as an income-generating activity;
- Urbanisation results in growing number of informal settlements;
- Speculation in up-market housing, especially in areas outside any Strategic development framework: This results in adhoc development and cost inefficiencies;
- The lack of funding and the non-alignment of municipal and government department budgeting processes;
- The lack of bulk services for housing developments

Table 45: Municipal Current Housing Projects

Project Code	Project	Housing Units	Funding			Status
			2018/19	2019/20	2020/2021	
KO711001	Makhoba Housing Project	1400	Stage 3	Stage 3	R 30 m	Construction
	Shayamoya Phase 3 Slums Clearance	700	Feasibility	Stage 1	R 2.1m	Project is at Planning Stage
	Kokstad Community Residential Units Development (Cru)	300	Planning	Stage 1	R 39m	Construction
	R56 Township Establishment	583	Planning	Planning	R 500k	Project is at Planning Stage
	Middle Income Housing	140	Planning	Planning	Stage 3	Construction

	Willowdale	83	Stage 1	Stage 2	R 12.3m	Construction
	Shayamoya Community Residential units	414	Planning	Planning	Planning	BSC Stage

C.5.7. TELECOMMUNICATIONS

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

The municipality is the primary node of the district municipality of Harry Gwala and services an area beyond its boundaries for a range of activities. The Kokstad town is also a boarder town and services as a gateway to KZN from the Eastern Cape Province and Lesotho this therefore makes communication in and around the town one of the important services that can create an enabling environment for businesses and government offices.

The table below depicts the challenges regarding communications per household.

Difficulty communicating	Households
No difficulty	66249
Some difficulty	651
A lot of difficulty	141
Cannot do at all	29
Do not know	-
Unspecified	-
Not applicable	9682
Grand Total	76753

Source: Community Survey 2016

According to the Statistics South Africa, Community Survey 2016, 92.1% of the population does not have a land line within their homes, while 96.9% of the population has a cellphone. According to these statistics only, 2.4% of the population stated that they did not own a cellphone.

Majority of the households in Greater Kokstad have access to communication as approximately 86% have no difficulty. With advancement in technology, it can be deduced that majority of the households in Greater Kokstad can communicate to the outside world as the table illustrate.

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regard. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- Educational benefits of the Internet for schools and libraries;
- Access to bigger markets for entrepreneurs and job seekers;
- Emergency communications at lower cost;
- Easier access to government's e-services; and
- Generally cheaper cost of communications.

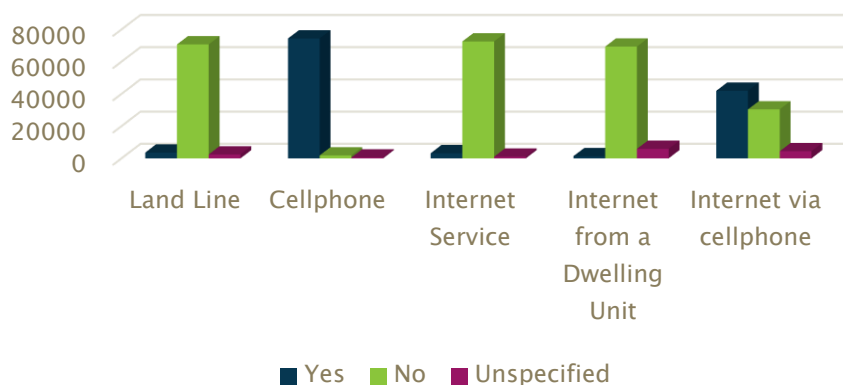


Figure 5: Telecommunications
Source: Stats SA Community Survey 2016

C.5.8. KEY ISSUES RELATING TO SERVICE DELIVERY AND INFRASTRUCTURE

- The theft and vandalism of infrastructure.
- Backlogs on repairs, maintenance, and refurbishment of infrastructure
- The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorised consumers.
- Budget constraints - As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.

C.5.9 PROJECTS RELATING TO NATIONAL AND PROVINCIAL ELECTIONS

The municipality together with the Independent Electoral Commission have continuous engagements with regards to projects relating to ensuring that the elections runs smoothly. Where there is a need of the municipal intervention, the municipality intervenes. However, all facilities were found to be in good order and easily accessible as a result there were no specific projects in this regard.

C.5.10. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

Table 46: SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Approved organisational structural ▪ Workplace skills plan is being reviewed and implemented on an annual basis ▪ Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established - remove ▪ The municipality provides subsidized electricity and other services to indigent households ▪ Well established agricultural sector in the municipal economy. ▪ Policies are in place and being implemented ▪ Young/youthful workforce – add ▪ Ability to render essential services during the state of disaster. – add ▪ Disaster Contingency Plan in place - add 	<ul style="list-style-type: none"> ▪ Drought / water shortage -remove ▪ Extreme temperatures - remove ▪ There is still a challenge regarding attracting certain race groups during the recruitment ▪ Legacy of apartheid left GKM spatial disintegrated - threat ▪ Lack of Investment attraction ▪ High property prices -threat ▪ Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors -threat ▪ High unemployment rate - threat ▪ Dependency Syndrome - threat ▪ Indigent Support Abuse -threat ▪ Staff turnover ▪ High vacancy rate of Key critical -remove ▪ Lack of adequate bulk services and/or funding for the provision of bulk services within Greater Kokstad Municipality; -threat ▪ Lack of office space and conducive work environment; ▪ Veld fires and livestock; - threat ▪ Insufficient street or designated – retain, has been rephrased ▪ Parking - Poor parking for both deliveries & customers; - remove ▪ Lack of financial resources; ▪ Lack of good reliable fleet for service delivery ▪ No established Disaster Management Function - add ▪ No capacity to deal with Disasters -add

OPPORTUNITIES

- Response and recovery plans are reviewed and updated annually – move to strengths
- Established wellness centre – move to strengths
- Established customer care section – to strengths
- Good Audit Outcome - strength
- Council prioritizing and budget for infrastructure - strength
- There are sufficient systems in place to manage waste – strength
- Potential of Kraansfontein Landfill site being a regional Landfill site - add
- Housing and Electricity(remove) backlog is currently being addressed through the municipality Slums Eradication initiative.- strength
- The municipality is crossed by a number of main transportation routes such as the N2 and R56 providing a number of opportunities. Remove
- Municipality Strategically located along main transport route surface [N2, R56& R617 – retain has been rephrased
- skilled and capacitated personnel - strength
- Functioning audit committee - strength
- Development of Regional shopping Malls;
- Room to facelift the CBD(remove);
- Kokstad identified as a Regional Anchor -add
- To initiate agricultural projects; Consult with LED Manager & rephrase
- To develop trade centre's / tertiary institutions Consult LED Manager - revise and rephrase

THREATS

- Climate change
- Inclined weather conditions (retain, has been rephased)
- Aging infrastructure
- Economic recession
 - Consumer base increase -opportunity
 - electricity thefts and tempering (electricity losses)
- Housing delivery delayed
- Low quality of roads are causing the municipality's maintenance costs to rise
- Poor -performance of service providers
- limited Land availability for development
- Loss of biodiversity
- Appeals relating to valuation rolls. -remove
- High unemployment rates.
- Lack of local contractors with appropriate CIDB grading.
- Slow pace of development [Socio -Economic, Infrastructure]
- Lack of bulk services adversely affecting the housing developments (both old and new projects) in the area; remove
- Lack of bulk services adversely affects packaging of new projects – remove
- Establishment of the new N2 Wild Coast route. - add

C.5.11. PRIORITY DEVELOPMENT ISSUES

The following priority development issues were identified for this section.

Table 47: Priority Development issues

Key Challenge	1.) Insufficient Electricity Supply within the GKM supply area 2.) Aging basic infrastructure (water, sanitation, electricity Roads) 3.) Limited land availability and middle-income Housing
Description	<p>Insufficient Electricity Supply within the GKM supply area The GKM receives electricity as part of the national grid and does not produce its own energy There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slum's eradication initiative The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.</p> <p>Aging basic infrastructure (water, sanitation, electricity Roads) The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor The existing infrastructure is deteriorating and with the creation of new infrastructure, maintenance costs are rising, the municipality in its current budget cannot afford such pressures The lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM.</p> <p>Limited land availability and middle-income Housing Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs Lack of correct alignment of government and municipal budgets for housing provision Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices</p>

WATER AND SANITATION

Most households have access to water and sanitation, there remain substantial backlogs that need to be eradicated. Water services infrastructure in Greater Kokstad Municipality needs upgrading and ongoing maintenance especially with the future housing development and investment attraction. Ways of reducing inefficiency, waste and water loss need to be investigated. The urban areas have proper water borne sanitation systems, but rural areas still rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.

WASTE DISPOSAL

Currently 100% of urban households within the whole municipality are covered by a waste collection system, whilst no rural households are covered.

Dumping of refuse has become a major problem, particularly in areas outside the Kokstad town. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.

The projected population increase implies an increase in the amount of refuse to be generated. Serious attention should be given to refuse management.

Inability to identify suitable available land for a future land fill site. The municipality will consider exploring the option of expropriating suitable land for a land fill.

C.6. KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

In line with and to promote the recently established National Local Economic Development Framework on Local Economic Development (LED), the municipality defines LED as the process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation with the objective of building up the economic capacity of a local area to improve its economic future and the quality of life for all *National LED Framework, 2017*

The above, translated into action requires that we constantly and jointly, with our partners, create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms.

C.6.1. LOCAL ECONOMIC DEVELOPMENT

C.6.1.1 ADOPTION OF LGDS STRATEGY IN LINE WITH REVIEW OF THE STRATEGIC DIRECTION: VISION 2047

The growth and development trajectory as encapsulated in the **ADOPTED LOCAL GROWTH AND DEVELOPMENT STRATEGY, 2018 – 2022** was developed in-house and adopted by the Greater Kokstad Municipal Council on 29 May 2018 as a Sector Plan of the IDP. It is developed on the premise of the recently reengineered vision, mission and strategic goals of the Municipality. The recently adopted Local Growth and Development Strategy (previous Local Economic Development Strategy) informs that the Municipality responds to a 30 Year Sustainable Development Plan (SDP) and encompass "Legacy Projects" for each term of Council commencing with the current term of Council.

INSTITUTIONAL ARRANGEMENTS: ESTABLISHMENT OF ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT

The establishment of the Economic Development and Spatial Planning (EDSP) Department commenced in the 2017/2018 financial year with the merging of the Local Economic Development (LED) (previously in the Office of the Municipal Manager) and the Spatial Planning and Human Settlements (previously Infrastructure Development and Planning) departmental units. The establishment of the Department strengthens the resolve of the Municipality to ensure that it puts in place the means to realise its Vision.

PROCESS: FORMULATION OF STRATEGIC DIRECTION AND STAKEHOLDER ENGAGEMENTS

With the paradigm shift and the resolve to strengthen the strategic direction of the Municipality in relation to its locality as the GATEWAY into KwaZulu-Natal from the Eastern Cape and into South Africa from Lesotho and in so doing, has aligned its objectives by placing emphasis on the alignment of Global (SDGs), African and Regional (AU, 2063), National (NDP),

In the development of the Local Growth and Development Strategy (LGDS) and Plan (LGDP), the following processes were undertaken:

i. ESTABLISHMENT OF GREATER KOKSTAD MUNICIPALITY ECONOMIC DEVELOPMENT, GROWTH AND ENTERPRISE FORUM (EDGE)

The Forum was launched on Tuesday, 14 November 2017 with the intention of creating a platform, with representation from all spheres of government, community and civil society, private sector, educational and research and innovation institutions. The terms of reference indicate that the Forum is intended to:

"Promote economic development focusing on major sectors and key drivers of the economy in Kokstad, the District Municipality as well as bordering municipalities, to build on the strengths of each as people and the economic spend is not confined to municipal jurisdictions.

Create a platform for combined dialogue on relevant issues relating to local economic development in order that one approach is undertaken by numerous stakeholders to realise objectives. This includes the promotion of rural economic development; sector development and skills transfer in order to support the envisioned strategy on economic development which must be aligned provisionally and nationally.

Evaluate the impact of the programmes implemented, sponsored and funded and to facilitate the drafting of economic proposals that promote coherence and alignment and address the need for substantial job creation"

The above should therefore allow for the assessment of economic trends concentrating on industries that contribute to economic growth together with projects that address development, growth and inequality, target groups of people, places and business either in need or as

an opportunity. Inclusive thereto, should be strategies aimed at improving the skills level, investment attraction, focusing on business retention and expansion, increasing business start-ups, introducing an environment for improving business turnover and increasing inclusion in the economy.

Efforts in facilitating LED must be outcomes based with the understanding that all projects being implemented in Kokstad have an element of LED and are expected to address the institutional and socio-economic issues.

ii. LOCAL GROWTH AND DEVELOPMENT FRAMEWORK (LGDF)

The formulation of the Local Growth and Development Framework (LGDF) was initiated as a result of the absence of past meaningful interventions to respond to sustainable local economic development and the limited institutionalisation of local economic development within the Municipality and broadly. It provides the broad economic context, economic policy context, strategic goals and objectives, catalytic projects, human and financial resources required to attain its vision.

The Framework takes its cue from the National Framework for Local Economic Development which is underpinned by the need to advance and deepen the understanding and functioning of LED, mobilise the energies around a common agenda and ensure collective responses towards stimulating competitive and inclusive economies.

To ensure horizontal (between spheres of government) and vertical alignment (municipality, private sector and communities), the framework advances that the Local Growth and Development Strategy (LGDS) addresses the following:

- Entrench local economic development as primarily a territorial response to local challenges;
- Emphasis the unique characteristics;
- Innovative approach to development;
- A Local Government-led process;
- Multi-Stakeholder driven process; and
- An outcome based on progressive partnerships.

STAKEHOLDER IDENTIFICATION AS PER FORMULATION OF LGDS DEVELOPMENT

The following provides a list of potential stakeholders that will be consulted in the development of the Strategy.

POTENTIAL STAKEHOLDERS		
PUBLIC SECTOR	PRIVATE SECTOR	COMMUNITY SECTOR
<ul style="list-style-type: none"> • Greater Kokstad Municipality – all departments • Harry Gwala District Municipality (HGDM) • Harry Gwala Development Agency (HGDA) • Sector departments at Provincial and National Sphere (e.g. EDTEA, Health, Education, Transport, etc) • Institutions of Research and Higher Learning (Kokstad TVET College, DARD Research Station, University of KwaZulu-Natal Foundation) • State Owned Enterprise (Eskom, Transnet, etc) • SINAMI (Agri-Incubator located in Mt Ayiliff: partnership for agri development with GKM) 	<ul style="list-style-type: none"> • Large corporations (Hans Merensky Holdings, Large Corporates, etc) • Trade Unions • Small, Medium and Micro Entrepreneurs (SMMEs) • Land and real estate developers • Banks and other financial institutions • Kokstad Chamber of Commerce • News media (Kokstad Advertiser, Pondo News, etc) • Other business support groups • Professionals associations • Private utilities • Private education institutions • Think Tanks • Informal Economy • Taxi Association (Long and Short Distance) • Kokstad Tourism Organisation 	<ul style="list-style-type: none"> • Community Leaders (Makhoba Community Trust, Griqua Leaders, Khoi and Khoi San Groups, etc) • Neighbourhood groups • Faith Based Organisations • Non-Profit Organisations and Community Based Organisations • Other non-governmental groups and organisations (<i>minorities, disabled and other HDI's, cultural arts and historical significance</i>)

MEC OBSERVATIONS: 2018/2019 IDP – RESPONSIVE ACTION PLAN

OBSERVATION	ACTION REQUIRED	RESPONSIVE ACTION	STATUS TO DATE
Total contribution of the Municipality to the Provincial	Total number of jobs to be created on sectors of economy;	i. Job Creation: Already incl in IDP under EPWP and Catalytic Projects project proposed WOs anticipated.	Included in EPWP Policy and in IDP

and District targets:		ii. Skills Development: Provided for as an Exist Strategy to EPWP and holistically for inclusion in Local Human Resource Development Strategy	
Attach the policies:	Street Vendor Policy; Street Investment / Retention Policy; and LED By-Laws	i. Street Vendor Policy – known as Informal Economy Policy was attached to IDP submission from LED Unit and is aligned to Provincial Informal Economy Policy ii. Investment Attraction and Business Retention in draft and currently being considered by Council structures. For adoption January 2019.	In progress
	As the Economy of the country is encountering many difficulties it is vital that challenges are dealt with at every level. The municipality is encouraged to compile a Detailed Strategy on how the municipality would address threats or constraints facing the local economic sectors and businesses.	Included in draft SMME Strategy	For finalisation as Sector Plan to IDP

OBSERVATION	ACTION REQUIRED	RESPONSIVE ACTION	STATUS TO DATE
LED Strategy not finalised	To fast track development and adoption of Strategy	LED Implementation Plan adopted on 26 October 2017. GKM EDGE Launched on 14 November 2017. Framework to inform Strategy circulated and includes indicative timeline. The strategy will be adopted in line with IDP Processes.	The Local Growth and Development Strategy (previously known as LED Strategy) was developed and adopted by Council on 29 May 2018.
No EPWP Policy	Ensure development and adoption of EPWP Policy	EPWP Policy responsive to Phase III Principles was adopted by Council on 26 October 2017 and will be reviewed in line with LGDS formulation to increase EPWP sector implementation.	EPWP has been adopted. Copy of Policy together with the extract of the Council resolution has been forwarded to CoGTA. Due to realignment of EPWP to LED, the reviewed policy is in draft and will be adopted on 28 June 2018.

CATEGORY	OBSERVATION	RESPONSIVE ACTION	STATUS TO DATE
No indication of the development and maintenance of SMME database	Develop the SMME database and give clear indication if its implementation	SMME Database together with SMME and Contractor Development Programme to be incorporated under Goal 1, Goal 3 and Goal 4 of GKM LGDS	SMME Database is in place and is responsive to the SMME Development Programmes of the Municipality – i.e. Contractor Development Programme / Preferential Procurement Framework
Local Economic Development	No proper alignment indicated between the Harry Gwala District Growth and Development Agency and priorities	Noted. The GKM LGDS intends to create alignment with SDG, AU Agenda, NDP, PGDP and HGDM DGDG so as to respond to the 30-year sustainable development agenda of the Municipality. Priorities of each together with GKM responsiveness will also be included.	This has been achieved and alignment has been relased from the LGDS to the NDP.
	No clear indication of how the monitoring and evaluation tool is applied	LGDS Framework indicates the process of monitoring and evaluation and the tool to be used – this will be integrated into the actual strategy and extended for all programmes and projects. The Implementation Plan would then need to be populated into the Performance Plan of EDSP to ensure realisation of objectives.	The Monitoring and Evaluation is as per the implementation plan.

C.6.1.2. POLICY/REGULATORY ENVIRONMENT (INCLUDE IMPLEMENTATION STATUS)

POLICY	STATUS
Informal Economy (Street Vendors Policy – Adopted)	Adopted 26 October 2017 and is being implemented. Policy review will be undertaken in line with IDP processes.

Allocation Policy / Criteria	Adopted as an annexure of Informal Economy Policy on 26 October 2017. Review will be undertaken in line with IDP Processes.
Investment / Retention Policy	Adopted – 29 May 2018
EPWP Policy aligned to Phase III Principles	Adopted – 29 May 2018
Business License and Registration Policy	
Expanded Public Works Programme (EPWP)	Adopted – 26 October 2017 (Review scheduled for adoption on 28 June 2018)
SMME Strategy	Draft

C.6.1.3. ECONOMIC DRIVERS: STRATEGIES AND GOALS

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements
			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of new emerging commercial farmers contributing to regional economy
				Number of emerging commercial farmers given access to confirmed markets
				Number of Youth amongst economically active employment

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements
			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of new emerging commercial farmers contributing to regional economy
Develop & promote agri potential incl climate resilient crops	SG1 - CP2 – SDBIP Ref: (TBD)	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported
			Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented
Enhance sectoral development through trade and investment and		Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry (e.g. Fresh Produce Market, Dairy Industry – Clover, existing Maize Mill, Hans Merensky, SAPPI, Mondli)
			Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted

business retention			Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy
			Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area
		Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)
			Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects
			PPP	Number of PPP partners identified, and PPP signed
Improve the efficiency, innovation and variety and government-led job creation programmes		Cumulative Number of WO's created through CWP and EPWP	Implementation of EPWP and CWP	Number of CWP WO created and sustained
				Number of EPWP WO created and sustained
				Number of EPWP FTE's created and sustained
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
				Increase in number of jobs generated by SMME's and Cooperatives

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Promote SMME and Entrepreneurial Development		Sustain inclusive economic growth	Review of Informal Economy Policy	Number of CWP WO created and sustained
				Number of EPWP WO created and sustained
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
				Increase in number of jobs generated by SMME's and Cooperatives
			Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development
				Number of municipal officials capacitated to support the informal economy sector
			Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits
Enhance the knowledge economy		Enhance availability of technical training in municipal area	Partnership with TVET College to ensure Skills development in practical skills	Number of local youths receiving identified skills
			Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal
Improve Early Childhood Development, Primary		Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes
				Number of children with special needs & "at risk" children whose educational needs being catered for

and Secondary Education		Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School "Open Days" and Career Expo
			Minimise drop-out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns
				Number of Substance Abuse Campaigns
				Partnership with SRSA for sports massification programme
Support skills alignment to economic growth		Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord
				Number of Youth participating in Youth Bursary programme
				Partnership with Kokstad TVET College and post school institutions to inform curricular
				Signed partnerships with SETAs for identified skills provision
				Database as a result of skills audit
			Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Eradicate poverty and improve social welfare		Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted
				Number of Operation Mbo's conducted
				Number of indigent householders assisted
				Number of community gardens established
Enhance the health of communities and citizens		Implementation of 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90-90 Strategy	Hosting of World Food Day
				Number of Awareness campaigns hosted
				Number of AIDS/HIV free testing campaigns hosted
Safeguard and enhance sustainable livelihoods and food security		Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied
			Increase packaging, provision of logistics, storage and processing	Partnership agreement for packaging, storage and processing
				Establishment and support to logistics cooperative
				Partner with ADA for establishment of Packhouse (see FPSU)
				Access to markets and signature of off take agreements
Promote sustainable Human Settlements		Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries
				Number of Housing Units constructed for the relocation of the informal settlement
Implementation of Housing Projects			"Housing Project"	
			"Housing Project"	
			"Housing Project"	
Enhance the health of communities and citizens			Address housing shortages and eliminate "back-yard living"	Middle Income Housing
	Implementation of Community Safety and Security Measures		Community Safety and Security Strategy	Development and Implementation of Strategy

Enhance Safety and security				Number of Road Safety Campaigns
				Men against Abuse Campaign
				Monitor success of CPFs
				Establish Agricultural Forum to address livestock theft, vaccination of animals, etc
				Number of victim empowerment campaigns
				Scholar Patrol Programme
Advance social cohesion and social capital		Moral Regeneration Strategy	Development of Strategy	Number of industry-orientated arts and culture and sports programmes implemented
				Number of strategic partnerships with NGOs
Promote youth, gender and disability advocacy and the advancement of youth		Targeted Sectors Development Strategy	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities
				Ward Committees capacitated to understand participatory programme

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Develop Road and Rail Networks		Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy
			Minimum secondary road network and extend rural road access	Number of kilometres of road providing access to communities
			Revitalisation of Railway – Branchline Concession	Number of Rural Roads and Passages Maintained
		Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Number of branchline concessions granted
				Safer Public Transport with reduced number of accidents
Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan
			Facilitate Access to Broadband for local benefit	Reduction in average cost of data per megabyte
			Expand the number of public Wi-Fi hotspots	Number of households that penetrate the internet
			Facilitate access to increased bandwidth for economic competitiveness	Number of schools connected
				Number of health facilities connected
Ensure availability and sustain		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	Number of public Wi-Fi hotspots
				% households with access to potable drinking water, within 200m of dwelling

			Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day
		Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared
		Determination and maintenance of the ecological reserve for key rivers and dams		
Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity
		Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established
			Implementation of Solar Water Geysers	Number of Households provided with solar water geysers
		Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained
			Support to Emerging enterprise for maintenance of units	Number of work opportunities created

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Enhance Resilience of Ecosystems		Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually
		Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works
		Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted
		Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted
Expand application of green technologies		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal Units of energy produced through alternative energy
Adapt to Climate Change		Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change
		Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems Average time taken to respond to disaster events
			Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies
Working towards a green economy		Develop and implement a Green Economy Strategy	Implement skills development in green economy	Number of communities trained in green economy methodologies Number of persons engaged in green economy
			Establish investment incentives to support green industries	% Incentives determined

Strengthen Policy, Strategy and Coordination and IGR		Develop inventory of Policy instruments and a strategy alignment framework	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage
			Strengthen effectiveness of OSS and IGR	Functionality of OSS
			Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS
			Functionality of HGDM EPWP Forum, LIEC, DIEC, PIEC	Number of reports to Manco
			Develop and implement Red Tape Reduction	% of development applications that meet time norms for processing
				% of Business License applications that meet time norms for processing

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy
			Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy
			Fully funded organogram	Number of staff benefiting from reviewed policy
				% reduction in vacancies
			Alignment of SDBIP with LED Strategy	Clean Audit obtained
				% of LED Strategy interventions to staff performance agreements
Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	% Business Plans approved for conditional funding
				Fast-track disciplinary processes and effective criminal prosecution
Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Develop and implement proactive integrity management programmes	
			Citizens Participation	Adopt Citizens Participation Charter
			Establishment of Municipal Wide LED Forum	Adopted and functional Forum
				Number of PPP Concluded
Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities		Develop, implement and monitor Densification Strategy	Review SDF	Number of functional Ward Committees
				Established hierarchy of nodes with clearly defined functions and interventions per node
			Formulate Catalytic project interventions	Develop Precinct Plans
				Develop, implement and monitor Catalytic project interventions
Ensure integrated Land Use Management use, ensuring		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of strategic nodes that have been formalised
			Development and Implementation of Ward based plans	Number of Land Reform Area based plans formulated
				Number of plans development and implemented

		Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning
			Functionality of GIS	Improved evidence-based decision making

LAND OWNERSHIP

The database for land ownership was developed and all sites were identified through Valuation Roll process.

- Registered SMMEs and Cooperatives

The SMME / Cooperative database is currently being formulated with the intention of formulating a Business Support Programme (in partnership with SEDA), Incubation Programme (in partnership with SEDA-Incubation, Department of Public Works and Department of Trade and Industry) and Sub-contractor Development Programme (DPW and CIDB). The programmes will inform the budgeting processes of the Municipality.

The Municipality currently includes a condition of tender on all capital projects for the sub-contracting of 30% of the construction cost of the project. Plans are in place to provide for further opportunities through the unbundling of tender documents.

PILLAR 1: Building diverse and innovation-driven local economies

Focus	Applying science, exploiting technological and other forms of innovations to build diverse local economies
Policy Imperatives	New Growth Path, Industrial Policy Action Plan (IPAP)
Outcome	Create more job opportunities, reduce poverty, increase and sustain revenue base, robust, sustainable competitive and diverse economic bases must underpin their local economic development strategies
Programmes:	<ul style="list-style-type: none"> Sector Development Support Programmes focused on IPAP2 and NDP prioritised sectors (agriculture, manufacturing, trade, utilities, transport and communication) – opportunities in the oceans economy and green economy Integrated Urban Development Framework and Regional Economic Development (spatial relationships, value chains linked to corridor development) Rural Industrial Development Programme (RIDS) – regionally diversified industrial economy through encouraging industrial development zones, supporting regional development through business retention and expansion Industrial Cluster Development Programme – leverage industrial value chains and investing upstream and downstream industrial development based on IPAP2 – downstream processing of raw materials
Programme Driver	<ul style="list-style-type: none"> Private Sector
Support:	<ul style="list-style-type: none"> Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 2: Developing inclusive economies

Focus	Role of LED in economic and spatial inclusivity
Policy Imperatives	NDP imperatives
Outcome	To improve the living standards and ensure a dignified existence for all South Africans; the economy must create decent work and sustainable livelihoods
Programmes:	<ul style="list-style-type: none"> Informal Sector Support – develop clear and realistic policies on supporting and developing informal enterprise to ensure their welfare and growth with eventual formalization and absorption of communities centred on informal economic activities into the economic fabric. Shared Economic Infrastructure Facility (SEIF) – provision of infrastructure on a 50:50 cost sharing grant. Inner City Economic Revitalization Small Town Regeneration and an inclusive and integrated rural economy Township Economic Development Programmes Youth and Women empowerment Leveraging economic opportunities from Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) Developing capacity for STI to ensure that marginalized communities are not excluded from the knowledge economy and that existing spatial inequalities are not further extended
Programme Driver	<ul style="list-style-type: none"> Private and Public Sector
Support:	<ul style="list-style-type: none"> Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 3: Developing learning and skillful economies

Focus	Increasing human resource capital capacity, skills and innovation
Policy Imperatives	NDP imperatives
Outcome	To improve the prospects of the local economy, enable its people to seize local opportunities and create more returns that are rewarding. Development of a Community based Skills Development Plan as an annexure to Strategy.
Programmes:	<ul style="list-style-type: none"> Enhancing innovation, skills and productive capacities <ul style="list-style-type: none"> Identify skills required for the 21st century and addressing skills gap Development of workplace skills Enterprise and entrepreneurship programmes Developing leadership and management skills Enterprise and entrepreneurship programmes Skills development – a catalytic role for municipalities Deploying STI resources to transform local economies and enhance inclusive growth
Programme Driver	<ul style="list-style-type: none"> Private and Public Sector
Support/Partnership:	<ul style="list-style-type: none"> Sector Education and Training Authorities (SETAs), academic institutions, science councils, Technical and Vocational Education and Training (TVET) and community colleges, community-based innovation spaces / living labs and private service providers.

PILLAR 4: Enterprise development and support

Focus	Central role of entrepreneurship and small business support
Policy Imperatives	NDP imperatives
Outcome	To provide support for enterprise development and the heightened role of SMME development in job creation and addressing marginalisation of informal sector
Programmes:	<ul style="list-style-type: none"> Small and Medium Enterprises <ul style="list-style-type: none"> Legal and regulatory environment and relief in tax burden Access to markets and access to finance and affordable business premises Acquisition of skills and managerial expertise Access to quality business infrastructure in poor areas or poverty nodes Cooperative Development Broad-Based Economic Empowerment for Youth and Women and People with Disabilities Business development services and collaboration
Programme Driver	<ul style="list-style-type: none"> Private and Public Sector
Support/Partnership:	<ul style="list-style-type: none"> Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

PILLAR 5: Economic Governance and Infrastructure

Focus	Seeks to position local government as a significant contributor to the achievement of national economic development goals
Policy Imperatives	Outcome 9 – promoting an accountable, responsive, efficient and effective local government system
Outcome	To create an enabling environment for LED inclusive of institutional systems and processes
Programmes:	<ul style="list-style-type: none"> Improving the role of municipal leadership in LED in terms of capacity building and lobbying, and advocacy Efficient provisioning of land and land-use for economic development Efficient provisioning economic infrastructure through programmes such as Municipal Infrastructure Grant (MIG) Improving regulatory environment and Reducing Red Tape and Promoting Public Private Dialogue Deployment of STI resources especially in value-add activities and in the commercialization of innovations Distinct Branding
Programme Driver	<ul style="list-style-type: none"> Local Municipality
Support/Partnership:	<ul style="list-style-type: none"> Provincial and National Government

PILLAR 6: Strengthening Local Innovation Systems

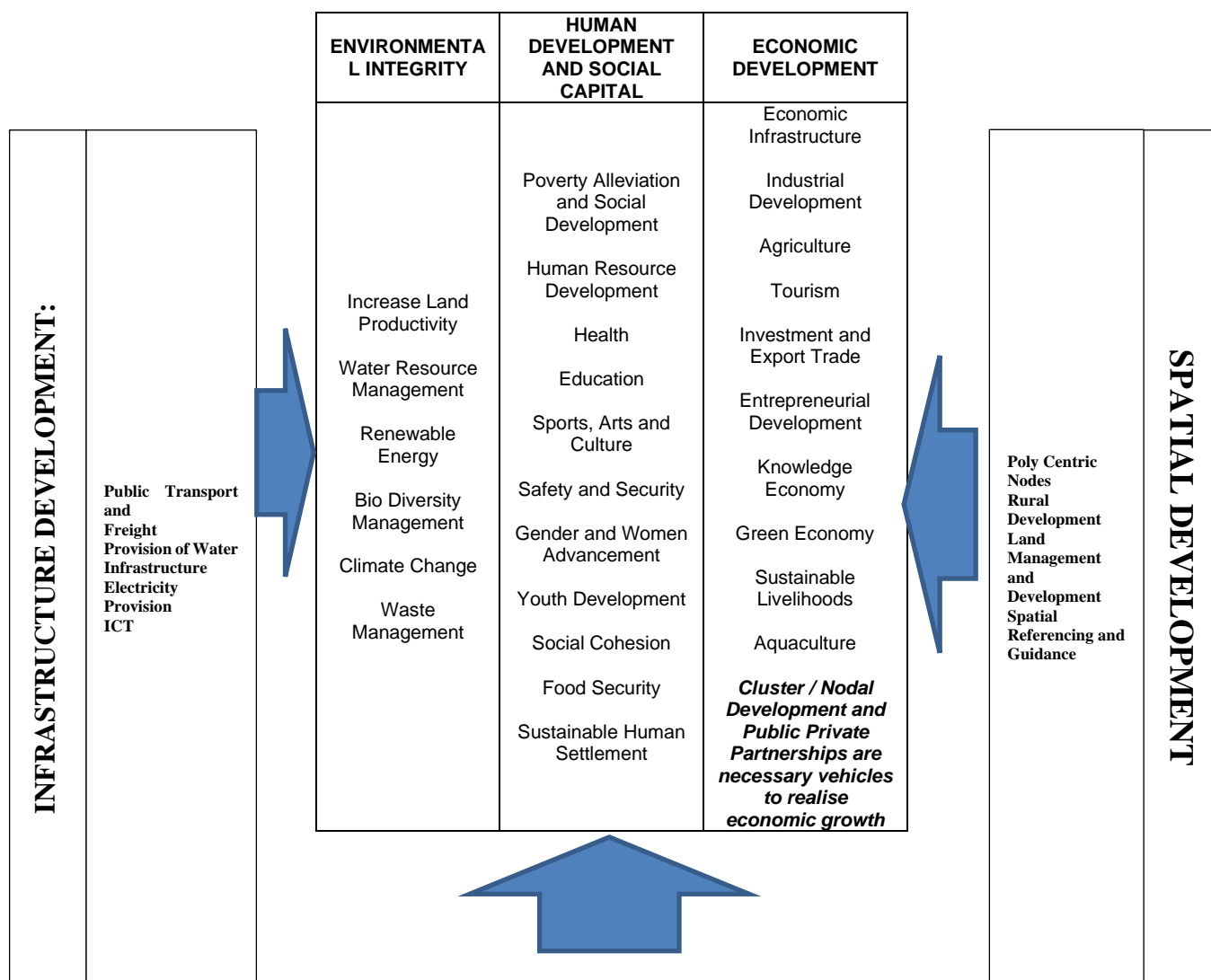
Focus	Ensuring that local systems of innovation are strengthened to fully exploit science, technology and innovation
--------------	--

Policy Imperatives	NDP imperatives
Outcome	STI to support development of local economies
Programmes:	<ul style="list-style-type: none"> STI are effectively generated and utilized within a network of actors (local and external) to leverage of and learn from each other
Programme Driver	<ul style="list-style-type: none"> Private and Public Sector
Support/Partnership:	<ul style="list-style-type: none"> Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

C.6.1.3. KEY ECONOMIC DRIVERS

Agriculture, Manufacturing, Community Services, Finance, Transport and electricity were identified in the 2017/2018 GKM IDP as the economic sectors within the Municipality however to augment the paradigm shift for accelerated sustainable development it becomes apparent that finance, electricity and community services, whilst important, cannot be championed as key economic drivers but rather as essential systems which need to be strengthened to grow the economy.

As a means to fortify the alignment between the PGDS, DGDP and the LGDS/P, the following strategic approach adopted from the PGDS will serve as the chaperon for sector identification and prioritisation of efforts and budgets.



Building Capacity	Policy and Strategy Coordination	Competent, Caring and Facilitating	Promoting Participative and Accountable Governance	Eradicating Corruption
-------------------	----------------------------------	------------------------------------	--	------------------------

C.6.1.4. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

- **AGRICULTURE**
- **MANUFACTURING**
- **TOURISM**
- **SMME/ENTREPRENEURIAL DEVELOPMENT AND INFORMAL ECONOMY**
- **ICT AND LOGISTICS**
- **GREEN ECONOMY**

With the correct stimulus and continual strengthening the economic sectors will advance the economy of the Municipality and due to locality, commodity / resource availability, the likelihood of realisation and viable growth is almost certain.

a. **AGRICULTURE (Catalytic Project 02)**

The APAP Commodity Table indicates that Kokstad has the potential to either strengthen or expand into the following commodities:

Soya – Poultry – Maize - BioFuels – Red Meat – Sorghum – Forestry – Dairy and dairy products

i. **FOCUS AREA:**

Implementation of **FARMER PRODUCTION SUPPORT UNIT (FPSU)** in response to the **AGRIPARK CONCEPT: FRANKLIN FPSU**

ii. **ACTIVITIES:**

- Organisation and mobilisation of stakeholders and communities across municipal jurisdiction with prioritisation of land claim farm beneficiaries, small scale farmers with secure land tenure, existing cooperatives (with evident attempts to farm)
- Capacity building and support to small holder farmers and communities through training (technical farming, basic literacy – where necessary -, business, product screening, marketing), farm infrastructure, extension services, production inputs and mechanisation inputs. Inclusive herein is the implementation of the Agri-Incubator Programme.
- Commodity mapping against soil capacity and agricultural potential and identification of gateways and economic potential of towns and linkages in agri-logistics (roads, railways, ports) and water infrastructure
- Focus on agricultural commodities that have the most promising growth potential which are labour intensive; additionally, non-labour-intensive industries with significant value chain linkages and small scale farming;
- Ensure access of producers to improved infrastructure to carry products through the value chain process and to markets, as well as sharing critical market information;
- Formulate infrastructure plans and logistical details including roads, communication networks, energy, water and transport;
- Establishing preferential procurement mechanisms to both promote the entrance of new producers and other entrepreneurs as well as support existing ones; and
- Finalise off-take agreements per each identified commodity and Agri-Park.

b. **MANUFACTURING (Catalytic Project: Cross Cutting)**

i. **FOCUS AREA**

Strengthen and increase light industry to meet growing demand by encouraging development of mini-factories and workshops.

ii. **ACTIVITIES**

- Building incubators and encouraging apprenticeships;
- Promoting medium and large-scale industrial development through partnerships with existing business or attraction;
- Improved planning and provision of infrastructure – this should ideally be informed by the economic development trajectory;
- Creation and expansion of agri-processing plants & markets in order take advantage of new value adding opportunities created by a re-invented agricultural industry (see Agriculture above); including value add and new markets in the textile industry;

- Diversification of the sector with consideration given to wood and wood products; chemical manufacturing (e.g. soap products for bed and breakfast establishments, cleaning products for health facilities, correctional services facilities, etc); inputs into GKM Catalytic projects
- Facilitate access to government financial strategies – Black Industrialist Development Programme, Manufacturing Competitiveness Enhancement Programme (MCEP), Industrial Park Revitalisation Programme (IPRP), Cluster Development Programme, Tax Allowance Scheme
- Aquaculture Development and Enhancement Programme (ADEP) – currently being investigated for Makhoba – as a tertiary/rural service development node
- Kokstad has the potential to take advantage of the IPAP 2017/2018 Transversal Focus Area relating to African Industrial Development with specific focus on: building regional investment, trade and industrial development integration Industrial knowledge repository, value chain research, capacity building Cross-border industrial projects Strategic regional opportunities for South Africa (*IPAP 2017/2018-Part 1*)

The Fourth Industrial Revolution (Industry 4.0) requires that the knowledge economy respond to the changes within the sector in respect to skilling, up-skilling and re-skilling, especially due to:

- Transforming the manufacturing process by making it more interconnected; production increase making supply chains more efficient and flexible
- Digital production will enable companies to monetise data generated, as more flexible supply chains will enable production of custom-made and smart products.

The following opportunities as a result of Industry 4.0 and as aligned to projects and value-added services promote job creation in several ways as they:

- Support a stable, relatively well-paid workforce that in turn provides a core market for consumer goods and services;
- Beneficiation generates demand for mining and agricultural products. Farming in particular is a critical area for improving rural livelihoods on a large scale;
- Manufacturing and value-adding services such as tourism and software production provide important export products, which in turn help sustain overall economic growth; and
- Manufacturing supports and sustains investment into logistics and related infrastructure.

c. TOURISM (Catalytic Project 05)

i. FOCUS AREA

Enhance Tourism potential by: transforming industry, strengthening prospective growth based on economic, social and environmental responsibility whilst using Tourism as a mechanism to build social cohesion

ii. ACTIVITIES

Activities herein are sub-categorised:

- PROUCT DEVELOPMENT
 - Business Tourism and Meetings, Incentives, Conferences and Exhibitions (MICE): facility development for conferences, "in-door" tourism marketing i.e. marketing attractions from within accommodation facilities
 - Heritage Tourism: Identify and map all heritage sites; delineation, planning and development of heritage precinct, development of multi-cultural village celebrating different cultures ie. Griqua, Xhosa, Sotho, Bhaca, Afrikaner, Khoi-San and English; development of a monument in Bhongweni (include outdoor ampitheatre) to celebrate and honour the heroism of black people that fought against apartheid. GKM was used as one of the routes to Lesotho and back to South Africa.
 - Adventure, Leisure and Event Based Tourism: Mountain biking, quad biking, photography, hiking, fishing). Crystal Dam provides opportunity for water sports with the option of developing this area around Conference facilities (Environmental Management Plan would need to guide activities)
 - Avitourism (Bird Watching): identify, map and profile key birding sites and link to District Birding Route), investigate specific breeding sites and establish functional and operational linkages with district and provincial birding routes.
 - Township Tourism: based on cultural activities including township jive/dance, traditional dance, visit to tavern, tour guides.
 - Agri-Tourism: visiting a working farm, horticultural or agribusiness operation (day camps, self-harvesting or produce, hay or sleigh rides)
 - Rail-bike Tourism: capitalise on existing railway line between Kokstad and Franklin which is well-positioned to link some attractions such as birding sites, Baiden natural waterfall (within a Pub and a Restaurant), EMU and Ostrich Farm as well as Trout Fishing Sites.
 - Event Tourism: calendar of events packaged and marketed
- TOURISM ROUTE DEVELOPMENT: requires cooperation of networks between public and private sector, dual product for local and international tourists, access (infrastructure), information and promotion, improving signage, improving state of tourist attractions, establishment of tourism information office
- INDUSTRY REGULATION: By-laws and regulation (business licensing, minimum health and safety standards)
- TRANSFORMATION AND DEVELOPMENT: broadening understanding of tourism industry and business, targeted support to black entrants or existing tourism markets
- TOURISM AWARENESS CAMPAIGN: improving understanding of tourism and the importance of tourism through public awareness (I AM TOURISM) – as every resident has a direct impact on the potential of tourism

- SUSTAINABLE TOURISM: taking advantage of the development of the Drakensburg Maloti World Heritage Site Sustainable Tourism Strategy

RESPONSIBLE TOURISM: Recycling, initiatives in the green economy

C.6.1.5. BUSINESS DEVELOPMENT

Given the above, the following presents an overview of the analysis of the business sector the response thereto by the Municipality:

BUSINESS SECTOR	GKM RESPONSE
<ul style="list-style-type: none"> Business and investment confidence poor 	<ul style="list-style-type: none"> Establishment of GKM EDGE, establishing and strengthening stakeholder relations and their participation in government with business sector through Chamber of Commerce, NAFCOC, Agricultural Associations, CTO, Informal Economy Chamber
<ul style="list-style-type: none"> Town Centre is not aesthetically pleasing (cleanliness, waste removal, infrastructure dilapidation) 	<ul style="list-style-type: none"> Application made to DAFF for Bhongweni Biodiversity which includes holistic approach to rehabilitation of town entrance points (x3), recycling initiatives, park and street beautification). EPWP to be expanded to prioritise waste removal and street cleansing) Small Town Rehabilitation currently addressing street and sidewalk rehabilitation
<ul style="list-style-type: none"> Lack of confidence in LED effectiveness 	<ul style="list-style-type: none"> Establishment of Economic Development and Spatial Planning Department with commitment to prioritise the capacity of LED Unit Development of LGDS in-house with broad-stakeholder participation to identify challenges and facilitate corrective measures or advance linkages to address concerns Addressing regulatory environment Red-Tape Reduction
<ul style="list-style-type: none"> Limited skills and experience to meet business demand 	<ul style="list-style-type: none"> LGDS to identify skills gap (through overall Human Resource Development Strategy which needs to consider municipal and community needs) To establish partnership with TVET College to inform curricula Partnership with UKZN – technical training skills, cooperative development (socio-economic) Partnership with SANAMI – Agri-incubator and Harry Gwala AgriForum Establishment of Kokstad Trade Centre – Skills and capacity building
<ul style="list-style-type: none"> Limited functionality and presence of SEDA 	<ul style="list-style-type: none"> Currently negotiating agreement with SEDA to establish full-time presence in Kokstad with office space offered at the Bhongweni Youth Centre. To augment capacity of Service Centre, Municipality will consider engaging Interns to occupy office for period of two-years under the 2018/2019 EPWP programme. Capacity building, Enterprise Development Expo, Training Programmes will be developed and implemented with committed Municipal funding to realise local business development
<ul style="list-style-type: none"> Concern regarding the availability and cost of commercial and residential property 	<ul style="list-style-type: none"> Rental Stock Units (Housing) and other housing typologies are to be implemented to make available affordable housing with the intention of reducing current price – however – with reduced housing cost, this may generate an increased need to relocate to Kokstad due to development potential which may result in the challenge not being averted

C.6.1.6. JOB CREATION

The LGDS is based on a sustainable approach thereby ensuring that job creation through the realisation of Goal 1 – Radical Economic Transformation for Inclusive Growth is prioritised. The alignment of the LGDS to DGDP, PGDP and other strategies ensures that by the inclusive approach by all economic roleplayers in the development agenda, the jobs created are sustained. Moreover, the knowledge economy is enhanced by partnerships with the University of KwaZulu-Natal and its Foundation, TVET College, Kokstad Trade Centre, DARD Research Council.

C.6.1.6.1 THREATS AND CONSTRAINTS FACING ECONOMIC SECTORS – KEY FINDINGS AND RESPONSES TO KEY FINDINGS

Business Development:

- Enhance competitiveness thus encouraging sustainable inclusive growth (responsiveness includes policy environment conducive to enterprise competitiveness, access to labour, land, capital, infrastructure, technology markets for products and services)
- "Local Government is not directly responsible for creating jobs." Rather, it is responsible for ensuring that the overall economic and social conditions of the locality are conducive to the creation of employment and income opportunities.
- **Key Issues:**
 - Infrastructure (Road, Water and Sanitation, Electricity)
 - Education (Training, Capacity Building, Skills Transfer)
 - Information services (Access to information)
 - ICT (to interact with global community, manner in which business is done)
 - Access to funding

Business Environment:

- Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation, growth and the creation of jobs.

RESPONSE TO CHALLENGES:

- **Informal economy:** Encourage the formation of local business associations and consultative platforms that allow informal businesses to discuss their concerns.
 - **Improving government services:** Good governance underpins the reform and management of a local business environment that encourages the growth of the local economy. It promotes open disclosure of information and allows district and local municipalities to work with the business community to open up new opportunities for economic growth.
 - **Improving the regulatory system:** Reviewing existing regulations – Implementation in a more effective and efficient manner. Local business environment reform is also about improving the way new regulations are drafted, adopted and enforced. Governments can introduce processes for better law and policymaking. This helps governments in designing modern, precise, targeted laws and regulations that achieve legitimate policy aims with the minimum of burden on those affected.
 - **E.G. Bylaws** should not be based on enforcement but rather the promotion of inclusive participation in the economy

Cluster Development:

- Refers to development in respect to geographic location and concentration of interconnected companies, institutions, labour market pooling

RESPONSE TO CHALLENGES:

- Developing broker and network agencies: Encourage local people engaged in the same cluster to meet together to enable business development opportunities. E.G – Subcontracting, purchasing as a collective (cooperative)
- Supporting joint research: Institutions of higher learning can undertake research that benefit all in the cluster. One example of this would be to undertake research into minimizing losses from post-harvest losses of agricultural products.
- Developing cluster-focused public procurement and local purchasing agreements: Opportunities to enable local businesses to access tender processes more easily
- Providing cluster specific information: Institutional Support Systems, Value Adding through supplier linkages
- **Important:** cluster development should not be confined to municipal boundary but respond to border municipal development (e.g. R56 Tourism Route)

Cooperatives:

- Defined as an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.

RESPONSE TO CHALLENGES:

- The focus is to develop cooperatives that aggregate buying power and generate opportunities for collective marketing.
- Need to define approach and strategy for cooperatives as part of the municipal LED strategy. Municipality can take different role:
 - **Champion:** Takes the lead in organizing everything from identifying the cooperative's members through to selecting the business opportunity
 - **Facilitator:** Work with existing groups of community members and assist in "forming" the cooperative using the DTI's Cooperative Incentive Scheme as well as other initiatives that will improve the cooperatives' access to finance and / or markets.
 - **Broker:** Identifies areas within the production value chain where the opportunity for cooperatives (or other small scale businesses) to supply services and resources to larger scale local producers.
 - **Trainer:** Encourage the establishment of sustainable cooperatives by providing access to business skills training and life skills (negotiation, basic banking etc).
 - **Enabler:** Focuses on the spatial environment for cooperatives such as improving basic services; investment in hard and soft infrastructure; examples would include access roads, markets and abattoirs.
- **District Development Agencies:**
 - Economic Development Agencies can be defined as independent organizations, shaped by public and private institutions, with the aim of implementing strategies of shared territorial development, with particular emphasis on favouring access for the most marginal portions of a population to opportunities of income and decent employment. 2012 KZN Provincial Cabinet Resolution to establish Development Agencies in each District with the intention of providing effective business and investor facilitation and support
- **Green Economy**
 - Green economy is defined as one that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. In its simplest expression, a green economy can be thought of as one which is low carbon, resource efficient and socially inclusive.

- **RESPONSE TO CHALLENGES: Responsiveness to Climate Change, Energy Efficiency and Renewable Energy as contained in the Energy Accord and King III Report**
 - Solar Lighting, Solar Water Heating
 - Clearing of wetlands, agricultural planting methods
 - Recycling
- **Informal Economy:**
 - Defined as survivalist economy characterised by small scale, low level organisation and low productivity, happens outside of state licensing and regulation framework
 - **RESPONSE TO CHALLENGES:**
 - Acknowledging the importance and presence of the informal economy (as a key stakeholder or sector in development and local economies):
 - Dealing with the complexity and diversity within the informal economy or having the right skills, capacity and structures
 - Bridging the relationship and communication gap between local government and the informal economy;
 - Including informal sector issues into local government policies, regulations and planning processes;
 - Developing local economic development (LED) friendly policies and by-law guidelines for the informal economy;
 - Actively engaging the informal economy in LED; and
 - Involving national departments in supporting the efforts of local government to develop and implement a more developmental approach towards the informal economy. **Partnership with Department of Small Business and Development arising as an outcome of the recently hosted Local Growth and Development Summit.**
- **Tourism:**
 - **Definition:** the commercial organization and operation of vacations and visits to places of interest / people "traveling to and staying in places outside their usual environment for not more than one consecutive year for leisure, business and other purposes
 - RESPONSE TO CHALLENGES:**
 - Ensure friendly and efficient traffic officers.
 - Provide efficient waste removal and management.
 - Issuing of vehicle license disks for tour operators.
 - Managing attractions such as sports stadium, convention centres, parks, events and other amenities.
 - Ensure that attractions in their areas, such as restaurants are clean and providing their services in a healthy environment.
 - Ensure that the use road signs function in helping tourists find their bearings and identify places of interest.
 - Provide updated and reliable information in marketing their local tourist attractions.
 - Assist in preventing crime and creating a safe environment.
 - Use the event to support meaningful economic activity such as encourage SMME accommodation and trading stalls.
 - **SMME Development / Enterprise Development**
 - Defined as entry level or growing business enterprise that require support as interventions of government in order to grow or expand operations.
 - RESPONSE TO CHALLENGES:**
 - Red Tape Reduction: GKM was identified as a Pilot Municipality to implement Red Tape Reduction strategies – amongst the strategies is the ease of doing business together with the prioritisation and support to SMME's. The buy local and condition of tender mandating the contracting of local sub-contractors provides an enabling environment for SMME's to also contribute to job creation.
 - Knowledge Economy – the prioritization of the knowledge economy lends to GKM's responsiveness to the impact of the 4th Industrial Revolution with the intention of retaining and diversifying the labour market through skilling, up-skilling and re-skilling.

C.6.1.7. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

C.6.1.7.1 TRANSFORMATION OF LOCAL TOURISM PLAYERS

In order to bridge the gap between the current and the desired end-state, in specific to Tourism and the required transformation that needs to occur, especially in terms of ownership of establishments, facilities and products, it is necessary to define the end-state.

In this regard, the end-state should include:

- Deracialisation of the South African economy to enable equitable participation by all South Africans in the economy.
- A vibrant, diverse and globally competitive economy that enables all South Africans regardless of race, gender, age or other attributes to have the opportunity to participate in the economy and earn a sustainable livelihood for them and their dependents. This needs to be seen hand-in-hand with regional integration in SADC, and the continent that will enable the required economic growth.

The desired end-state requires that the economy grows inclusively with strong, transparent and sustainable redistributive elements. The emphasis is on growing a competitive economy and to realise this, it is necessary for the Municipality to increase its engagements with business to unlock private sector initiatives, build investor confidence, promote trust and seek long-term commitments to implementation of the NDP.'

For transformation to be sustainable, it is necessary to be considerate of industry specific dynamics, and the need for businesses, regardless of size, sector, formality or ownership structure, to participate competitively in the economy.

Systemic interventions are required to deracialise the South African economy. In this regard, the business approach would entail emphasis on the following progressive model to achieve transformation:



*ownership, economic influence and control, is substantially achieved through this element

C.6.1.7. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

C6.1.7.1 TRANSFORMATION IN THE TOURISM SECTOR

ISSUE	RESPONSE
OWNERSHIP	<p>Transfer of ownership has its limitations. Not only is it costly but is limited to existing businesses that are typically well established.</p> <p>For Economic Transformation to be realised, significant growth of black industry is required. This requires a focus on greater entrepreneurship and the creation of black owned and black-controlled businesses, rather than a transfer of ownership through B-BBEE Ownership transactions. Business also needs to honestly evaluate the success of current Ownership interventions and collectively, through established business processes, work together to enhance the success and scale of programmes such as the Black Industrialist Programme.</p> <ul style="list-style-type: none"> • Business needs to interrogate and contribute solutions on how to structure B-BBEE Ownership transactions so as to stimulate value generation in a cost-effective manner.

	<ul style="list-style-type: none"> A consistent and credible measurement tool is required to measure Ownership. Any such measures and/or metrics will be used to supplement the existing scorecard measures outlined by the Amended B-BBEE Codes. Given the relatively limited value and influence that can be affected through current Ownership efforts, the focus should shift into value creation and influence through enterprise development. As opposed to the sale of shares, greater emphasis should be placed on asset sale transactions resulting in either the sale of part of a business or the establishment of a new black-controlled business. The Ownership element should be recalibrated in relation to its applicability across multiple sectors, and businesses of varied sizes and structures across the economy. A clear framework is required with respect to the acceptable level of black ownership vis-à-vis active minority vs passive minority vs institutional ownership that considers both value and influence. The achievement of the annual "net value" target is subject to material fluctuations often outside the control of companies (e.g. share price movements for listed companies). This creates uncertainty for enterprises. A viable alternative may be an independent assessment of the financial parameters, including gross and net value to be transferred/created, of a B-BBEE Ownership transaction upfront. Ownership of minority stake does not transfer real economic value thus needs to be deemphasized relative to other pillars. Ownership should be focused on those most impacted by a business i.e employees and thus be broad-based
MANAGEMENT CONTROL	<ul style="list-style-type: none"> Business needs to accelerate its efforts to build and enable diversity and change capabilities at a business-level, thereby mobilising the potential of the firm and contributing to social cohesion. Innovative, accelerated and scalable solutions are required. This includes pursuing research to demonstrate the business case for diversity and finding systemic solutions that could be implemented in businesses such as mentorship, fast-tracked skills and experience, and advocacy and support of black employees. A differentiated approach is required that can be applicable for different types of businesses and people. Improved analysis of the employment equity information is required, that includes adopting a business approach that looks critically at the barriers reported, which if addressed will lead to sustainable transformation of the workforce profile. Business can make a substantial contribution by supporting the analysis and lessons that can be learnt out of the qualitative information contained in the employment equity reports. Economic Transformation and diversity in the workplace should be more focused on diversity and change, rather than the current numerical approach.
SUPPLIER AND ENTERPRISE DEVELOPMENT	<ul style="list-style-type: none"> Mainstreaming sector development strategies would enable sectors to grow. Sector development processes could include: creating and maintaining a database of suppliers per region; specific training and skills development interventions; industrial support; job creation projects; or clearing regulatory or trade barriers. Such a pooling of information and resources would decrease the cost of compliance and measurement. Local, scalable initiatives (such as business hubbing, enterprise support, skills development and mentorship) should be systemically introduced to support enterprise development, particularly in township and outlying areas should be developed and championed by the private sector. Greater alignment between the Amended B-BBEE Codes and Government's procurement policy would support this work, as would a Government-wide, socio-economic regulatory impact assessment ("SEIA") focused on easing regulatory burdens that impede enterprise development and growth. Business would need to make a substantial contribution to such impact assessment. The Amended B-BBEE Codes should be reconsidered in relation to non-discretionary spend, so as to avoid unintended consequences. Business, separately and through sectors, needs to seriously and comprehensively consider how it can support the Black Industrialists programme to be more successful and widespread. Fraudulent use or maladministration of enterprise development funding should be decisively dealt with through the criminal justice system. Business should reinvigorate its efforts to work with and support the criminal justice system to take action in this regard
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> The basic education system requires serious attention to address the Apartheid legacy that persists and affects mainly black learners. Attention should be given to the quality of staff and the school curriculum so that learners receive the educational foundation to enter PSET or employment. Consideration should be given as to how business, through mechanisms such as the National Education Trust, can contribute in this regard. In addition, consideration needs to be given to support national school feeding schemes. Business needs to actively participate at a business, sector and national level, in driving a more demand-led approach to skills development. This requires a substantial overhaul of the institutional and regulatory framework, including the SETAs, to make it more adaptable and demand-led in order to support employment and transformation objectives, as well as the needs of a growing and competitive economy. All business funded public policies, systems, structures and programmes should be fit for purpose, i.e. they should clearly serve their stated objectives and should be reviewed from time to time to ensure that they stay abreast of changes in the economy and the future world of work.

C6.1.7.2 AGRICULTURE: PRIMARY AND PROCESSING AND ASSISTANCE TO SMALL HOLDERS

The Municipality has developed and submitted a business plan to DRDLR for the **Franklin Makoba Farmer Production Support Unit** as a means to kick-start primary production and processing. The Business Plan shapes the establishment, functioning and operationalisation of the Franklin_Makhoba Farmer Production Unit (FPSU) to add value and ensure the functionality of the Agri-Park Model for the Harry Gwala District Municipality. The business plan therefore seeks to:

- Guide the development of the FPSU together with its functionality and implementation together with appropriate Business Model in line with the parameters of the overall South African National Infrastructure Plan in specific reference to:
 - SIP 6: Integrated municipal infrastructure
 - SIP 7: Integrated urban space and public transport programme
 - SIP 8: Green Energy in support of South African economy
 - SIP 9: Electricity generation to support socio-economic development
 - SIP 11: Agri-logistics and rural infrastructure
 - SIP 15: Expanding access to communication technology
- Identify, within the Municipality,
 - Existing agro-processing facilities, farmers and markets as a means to strengthen activities;
 - Opportunities available so as to initiate and provide relevant technical support, capacity building and skills development;
 - Identify shortfalls and to create linkages to ensure sustainability of initiatives;
 - Introduction of new value chains into the market given existing modalities.
 - Acknowledge and promote the numerous cultures in existence in Kokstad as a means to promote heritage and attract investment through the tourism industry
- Determine socio-economic benefits and potential impact that the FPSU will have within the Municipality;
- Measure the potential impact of the Franklin FPSU in regard to the District and Regional economy – measured as a contributor towards agriculture and manufacturing (agro-processing and related activities); with Aqua-farming/culture as a contributor to the National and International market;
- Identify potential public-private partnerships as a means to advance the implementation of the FPSU as a catalytic project for the Municipality;
- Consider the processes which need to be considered so as to realise the intention of the Kokstad / Franklin Sustainable Integrated Development Plan.

The intention herein is to present the rationale and functioning of the Farmer Production Support Unit (FPSU):

- i. Services to be encapsulated in the activities of the FPSU –
 - a. Short term: sustain current agricultural activities, expand production with support to small and emerging farmers; training / skills transfer / capacity building; construction of cultural village and related activities to retain, augment and sustain socio-economic activities, ICT
 - b. Medium to long term: value chain (identification of relevant role-players to receive possible assistance from government (what assistance can be provided to grow potential), boarding / accommodation facilities and sports and recreation
 - c. Expansion / Introduction of different commodities into the value-chain, green economy,
- ii. Institutional arrangements:
 - a. Type of entity (municipal entity, Section 21, Board, Cooperative – the eventual institutional arrangements will be determined by the Greater Kokstad Municipal Council in partnership with applicable stakeholders)
 - b. Accountability of management / operational staff
 - c. Activities of organisational structure together with support structures (skills / mentorship)
- iii. Inclusion of government funding – how to include government funding within the management of the FPSU
- iv. Financial model – payment to and by farmers, supply direct to market, possible “concession” to assist in farmer production, functionality of business activities within the development
- v. Logistics Cooperative – refrigerated transport from farmer to market (opportunities and risks in the transportation of goods)



The objectives as listed hereunder will be realised through:

- Market Preparation / Pre-enterprise - to develop and increase the participation of the marginalised people in the mainstream economy by focusing on the skilling and pre-market preparation
- Emerging Enterprise Development - to support emerging local enterprises to access the resources needed for their businesses
- Partnerships – with existing Commercial Farmers and retired farmers as mentors for emerging farmers. In addition, it is noteworthy to mention that the model of the AgriPark Concept promotes the inclusion of commercial farmers it is vital that commercial farmers are incorporated into the development of the model as the real potential in Agriculture and Processing requires a consolidated effort. In addition, the need to identify economic development partnerships to generate income and employment to support investment attraction from external sources, marketing support for the establishment of new businesses in order to create sustainable development, employment and income generation.
- Targeted investment / cluster development (responsive also to rural enterprise development) – as a means to bring into production land transferred through land redistribution and introduction of high potential value chains with cross-border potential

INVESTMENT INTO AGRICULTURE AND DEVELOPMENT OF SMALL-SCALE FARMERS

2019/2020 – ACTIVITIES ACHIEVED

ACTIVITY	OUTCOME	BUDGET	STATUS
Partnership with UKZN for the establishment of the Municipality's Rural Development Programme – includes profiling of small-scale farmers and development of initiatives responsive	Development of small-scale farmers together with access to markets through RASET through the facilitation with DARD	R701,000.00 – Partnership with UKZN	Achieved – • Support provided
Support to emerging farmers	Mechanisation Support (actual ploughing of identified sites)	R72,000.00 seedlings R49,000.00 Fertiliser R1,200,000.00 Purchase of 2 x tractors together with ploughing implements	• Supply provided to retail outlets
Establishment of Franklin-Makoba Development Node – specific to agriculture	Establishment of Hydroponic Tunnels with direct support to two cooperatives in Ward 2	R2,300,000.00	• Established and operational
Establishment of Integrated Centre to augment the establishment of the Farmer Production Support Centre	Business Plan submitted to Department of Rural Development and Land Reform for the establishment of the Integrated Centre	R2,700,000.00 (DRDLR Funded)	• 90% Complete – to be operational 2020/2021
Fencing of 4 x Cooperative Sites	Sustainable development	R500,000.00	• For finalisation end of June 2020

2020/2021 – PROPOSED SUPPORT / ACTIVITIES UNDERWAY AND PROPOSED

ACTIVITY	OUTCOME	BUDGET	STATUS
Decentralised approach to Farmer Production Support Centre (FPSU) – augmentation of Franklin_Makoba Development Node	Establishment of Refrigerated Shed and Vegetable Packhouse	R2,200.00 (GKM)	• Procurement in 2020/2021
Procurement of tractors	Mechanisation in all wards	R1,500,000.00 (GKM)	
Procurement of Hydroponic Tunnels	Augmentation of production	R2,300,000.00 (GKM)	

C.6.1.8. TOURISM: -

The tourism sector has enormous potential in the Greater Kokstad Municipality area and the municipality has identified the need to improve and enhance the tourism sector. At the moment there is a growing interest in the Greater Kokstad Municipal area for its environmental, cultural and off-road experiences. This is an important economic sector in the municipality and requires careful stewardship of the environment by the municipality and government agencies. The major tourism attractions include: -

Primary Tourism Attractions: -

The wetlands in the Franklin area for avi-tourism
Singisi Forest for trails, avi-tourism, biking and hiking
Nsikeni Nature Reserve
Mount Currie Nature Reserve
Cultural Heritage Experiences
Local museums – Kokstad Museum
Monuments and sites of historic interest – Adam Kok's Monument and laager
Religious sites (multi denomination places of worship / Kokstad Town hall Precinct (with bandstand and CMR Memorial) / Scouts Monument

Hiking trails – 9 Venues
Horse trails – 4 Venues
Duck hunting at Franklin
Aqua sports at Crystal Spring Dam
Fly fishing under auspices of angling clubs
Sports (multi venue)

Secondary Tourism Attractions: -

Agro tourism – farm stay
Event Based tourism
Cycling
Triathlon – Crystal Springs
Multi activity at various venues / facilities

Visitor Facilities: -

Visitors Information outlets at Mt Currie Inn, Swartberg and Kokstad Museum
Accommodation: B&B (+_45), Hotel (1), Self-catering (5), Lodges (5)
Hard infrastructure – access roads and signage
Essential services – hospitals, medical, breakdown, police, banking

Community Tourism Organisations (CTOs) are seen as critical vehicles for the advancement of tourism related activities and the consolidated approach to augment tourist / visitor information centres. The Greater Kokstad Community Tourism Organisation was established in November 2019 and whilst still facing some challenges has advanced to ensure that the licensing of accommodation outlets is realised.

In the 2019/2020 the Municipality has facilitated the production of a brochure to highlight attractions at a cost of R200,000.00. A business plan submitted to the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) has received favourable results with the approval of R700,000.00 for the establishment of a Visitor Information Centre (VIC) in Franklin. The VIC with inhouse media library will also provide access to community WI-FI thereby augmenting access to opportunities remotely.

C.6.1.8.1. SERVICES [RETAIL]: -

This section reviews the role of retail, trade and other services in the Greater Kokstad CBD. A consumer survey was done in July 2011 over 5 days at the Kokstad CBD it details the results of over 100 Consumer questionnaires. Only 34% of consumers interviewed in Kokstad actually live in Kokstad. A large 66% came from other areas to shop in Kokstad. Approximately half of those came from areas in the Eastern Cape. This shows that Kokstad town serves as a 'shopping mall' for people from other areas. This is excellent for GKM's economy and is currently a major driver of economic growth. It is vital that this advantage is maintained, and that development continues to flow into the services sector.

Over 30% of consumers were in town to do bulk or top-up grocery shopping. 18% were there to buy clothes and shoes, while 13% were there for work reasons. The majority of people who stated a second reason for being in town included shopping for clothing and shoes and work as their reasons. This information depicts the importance of supermarket outlets in Kokstad in attracting people to Kokstad. The creation and retention of small, locally owned supermarkets could serve to harness some of the benefits of this economic activity. The supply of locally grown produce to these retailers should also be investigated. The graph also shows the wide variety of activities that are undertaken in Kokstad. Further expansion and diversification of the tertiary sector should be encouraged as there is a demand. Interviews suggested that there is not a supply of furniture and home decoration stores in Kokstad.

It was found that everyone who lives in Kokstad uses Kokstad for all these items/services except for entertainment – 6% of people who live in Kokstad travel to Durban for entertainment and 3% travel to Port Shepstone. This shows that there is potential to develop an entertainment sector within Kokstad as there is a demand that is going elsewhere to purchase. This desire for entertainment was picked up throughout telephonic interviews as well. After dark, Kokstad has almost no activity. This lack of entertainment also includes day time activities for children and adults such as sports clubs, hobbies and recreational parks.

The new sports complexes in Bhongweni and Shayamoya should serve to relieve some of this demand. However, while it is clear that there is some demand, the question of whether there is sufficient demand and willingness to pay in order to sustain a viable business opportunity needs to be further investigated.

Kokstad CBD, in common with most South African CBDs, is experiencing a gradual but constant process of physical and economic deterioration and decline. However, in response to the above current situation, Greater Kokstad municipality in partnership with Harry Gwala District Municipality has conducted an urban regeneration study which aims to achieve the following outcomes:

Guide the decision makers towards the right direction for the implementation of plans guide the local economic development vision of the municipality which is to ensure an economical vibrant city by strengthening and diversifying of economic sectors thereby delivering sustainable and affordable services in a safe and healthy environment. Improve the physical appearance of the town, allow better functioning and attract investors as well as tourist to the area.

The Greater Kokstad Municipality has also obtained funding from the Kwazulu-Natal department of cooperative governance and traditional affairs through the small-town rehabilitation programme to assist the municipality on face lifting its town. The project under this programme entails the rehabilitation of storm water drainage in Kokstad town, provision of parking and sidewalks, urban greening, streetlights and market stalls. The municipality is confident that the implementation of the programme will build the confidence of the investors to invest in the Kokstad town. This will further boost and contribute to the economic growth of the Greater Kokstad Municipality.

The Greater Kokstad Municipality has further developed a development charter with the assistance of the development bank of South Africa (DBSA) which has received an enormous reception by all the intended audience. The main aim of the charter is to ensure that all future development initiatives and projects are sustainable and has a buy-in of all organized stakeholders as the basis for exploiting the potential of Greater Kokstad Municipality and for the benefit of the community. Through this charter, the municipality in partnership with DBSA has prepared an integrated sustainable development plan (ISDP) which is a long term (2040) plan for Kokstad. The purpose of ISDP is to integrate and harmonize issues and potential of human well-being, economic development and environmental integrity.

C.6.1.9. EXPANDED PUBLIC WORKS PROGRAMME

JOB CREATION

Financial Year	WO Target as per NDPW	FTE'S Targets as per NDPW	No. of Planned Projects	No. of Active Projects	No. of projects Reported (Pb01a)	Achieved WO's (Pb01a)	Achieved FTE'S's (Pb01a)	% Achieved	
								WO	FTE's
2018/2019	695	147	7	14	22	714	380	102.73%	258.50%
2019/2020	382	128	8	30	30	704 (Q3)	324	184%	253%
2020/2021 (projected)	-	100	7	0	0	0	0	0	0

The table above provides the cumulative targets for EPWP realised for 2018/2019, 2019/2020 (as at Q3 of Municipal FY) and projected for the ensuing financial year. The Phase IV EPWP Policy, reviewed and adopted by Council in May 2020 seeks to expand opportunities in the business enterprise sector and simultaneously respond to the current global COVID19 Pandemic by providing participants for the sanitisation of identified sites. This thus ensures that EPWP is now more fluid.

For the 2019/2020 financial year, the Municipality is compliant with the conditions of the Integrated Grant Agreement in respect to the submission of Monthly Financial Reports and Quarterly Non-Financial (Evaluation) Reports.

In compliance with the Lekgotla and EPWP Provincial Indaba resolutions, EPWP is now a standing item on all Council structures with the responsibility in line with the adopted GKM EPWP Policy in line with Phase III as follows:

- Political Champion – His Worship the Mayor, Cllr Mtolo
- Administrative Champion – Municipal Manager
- EPWP Champion – Manager: Local Economic Development
 - Technical Support provided by the Local Economic Development Unit

IG DORA ALLOCATION SPENDING – 2017/2018 to 2019/2020

F/Y	Allocation	Transferred	Expenditure	Expenditure as a % of allocation	Latest expenditure report submitted	Latest evaluation report	Outstanding IG Reports
2017/2018	R1,000,000.00	R1,000,000.00	R1,000,000.00	100%	Yes	Yes	N/A
2018/2019	R1,300,000.00	R1,300,000.00	R1,300,000.00	100%	Yes	Yes	N/A
2019/2020	R3,700,000.00	R3,700,000.00	R3,700,000.00	100%	Yes	Yes	N/A
2020/2021	R3,164,000.00	Awaited					

The Municipality, through the review of the EPWP Policy Phase IV had made a strategic decision to ensure that all projects are labour intensive with the inception of the Shayamoya Internal Access Roads Project which will be implemented through a successful business plan application to COGTA to the value of R10million in the 2020/2021 financial year.

C.6.1.10. KEY ECONOMIC DETRACTORS

The key detractors are the:

Poor quality of local roads,
Lack of employment opportunities, and
Crime.

Failures of government service provision (water and electricity cuts, poor sewerage management, the small size of RDP houses) collectively form another major detractor (GKM IDP: 2011) as well as the lack of entertainment opportunities which was noted in the 2011 LED master-plan as a major shortcoming with respect to the attractiveness of Kokstad as a place to live.

People also travel long distances from Kokstad - mainly to Port Shepstone and Durban - for tertiary education and entertainment. While Kokstad has a large number of primary and secondary schools servicing the broader region, there is an urgent need for locally based tertiary training. The lack of recreational and sports activities in the town is considered a significant problem for the youth, who also suffer very high unemployment levels.

One of Kokstad's defining characteristics is that of a town within the countryside. It's compact settlement footprint which makes it accessible and convenient and offers a connection with the landscape and surrounding mountains that would be envied in many cities of the world. This close relationship with nature should be protected as an asset that will support the long-term attractiveness of the town. These links with nature are reported in policy documents such as the LED master plan as qualities that attract people to live in Kokstad. While the river valleys and natural areas currently entrench segregation between the fragmented parts of Kokstad, they also offer an opportunity to integrate the town and give it a new heart.

Kokstad suffers from severe spatial and socio-economic segregation as a result of the topography, reinforced by apartheid planning legacies, the settlement footprint of Kokstad is made up of 5 distinct isolated parts located on hilltops separated river valleys and hilltops; Kokstad Central, Bhongweni, Shayamoya and Extension 7 linkages between the separate settlement areas are limited with few bridge links across the rivers.

While Kokstad central is well connected into the wider region, linkages beyond the Bhongweni and Shayamoya into the region are limited with the result that these areas are isolated with limited through routes and limited access and convenience.

In terms of equitable access, facilities and opportunities are not distributed equitably across all parts of Kokstad. High density, mono-functional townships are removed from the integrated but low-density historic town. Services and economic activity are concentrated in the historic CBD core with little to no meaningful economic opportunity with the adjacent townships. In relation to the concept of "neighbourhood completeness" (far, sustainable urbanism: urban design with nature, 2008), 797ha (50% of the urban area) is within 800m walking distance of zones that support commercial and/ or industrial development. Most of Bhongweni and the whole of Shayamoya and extension lie outside this area.

At approximately 4km x 4km in extent, the scale of Kokstad makes it highly accessible on foot and by bicycle. However, the experience of pedestrian and cycle users could be greatly enhanced as real accessibility and convenience are also depend more than simple distance. As the townships are approximately 2km from the CBD and therefore max 25 minutes to ¾ hr. walking time, most people can reach basic essential services on foot within this time. Sustainable settlement targets promote a maximum walking time of 20 minutes to reach services and opportunities required on a daily basis. The number of people that can travel in a public transport vehicle can far exceed the number of people that can travel in a private vehicle. This makes the use of public transport more energy efficient and again the priority in relation to sustainability.

There are currently several ranks located within 300m of each other within Kokstad which are not physically connected to each other; the main bus rank is located on the corner of Groom Street and main road on the periphery of the CBD. This rank caters too long-distance commuters and has sufficient capacity. The Kokstad taxi rank off dower road operates as a long-distance/interprovincial rank and is therefore not surprisingly "empty" at peak hours but over-utilized at midday. Management of parking/ranking at the rank is problematic leading to congestion. A smaller taxi rank operates off dower road from behind the rhino plaza. This rank services commuter minibuses and is over utilized and congested. There is a small taxi rank at Shayamoya servicing commuter taxi's that requires an infrastructure upgrade. There is evidence of some of the local mini-bus taxi routes between the CBD, Shayamoya and Bhongweni townships been upgraded? Shelters are provided at some of the mini-bus taxi stops along various routes but infrastructure for the local commuting routes is not well established and requires intervention. There are minimal bakes, taxis in these areas (not as many as in other rural KZN / EC towns). Informal / illegal Bakkie taxis should be phased out and replaced by the minibus taxi, provided that rural roads are of good quality. According to the Harry Gwala District PTP, the capacity of the Kokstad taxi rank is extremely stressed at more than 100% utilization.

C.6.1.11. ECONOMIC DEVELOPMENT OPPORTUNITIES

The strategic location of Greater Kokstad Municipality along the N2 development corridor that links the area to the major economic nodes such as Port Shepstone and Durban and in the Kwazulu-Natal province and Umtata in the Eastern Cape Province offers good investment opportunities. Therefore, Greater Kokstad an advantage of strategically realigning the district into a competitive and attractive investment destination. The strategic positioning of GKM is to be an area of choice for investors and the best place to visit and settle in. This positioning is informed by the strategic location of GKM within the district and neighbouring municipalities such as Umzimvubu, Matatiele, Ntabankulu and Bizana. In addition, GKM enjoys a competitive advantage because of its relatively developed infrastructure. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access.

C.6.1.12. IMPLICATIONS FOR THE MUNICIPALITY

From the section above, it can be seen that there are many social – economic related aspects which are lacking in most of the settlements/villages as most of the social facilities are centred around the town of Kokstad. The Municipality needs to provide these for communities. Once the population has access to these facilities, this will have many positive implications on the municipality in relation to the following: -

Increased child development facilities, educational and skills levels;

Better access to health facilities and medical assistance;

Increased community cohesion

Better access to services such as police services, post offices, pension pay points, places of worship, etc.

Access to these social facilities will lead to increased socio-economic, economic, infrastructure and human development within the Municipality. Thus, resulting in an increase in the quality of settlements and quality of life.

Other Implications include: -

The Municipality needs to take advantage of the economic potential available within the Municipality in order to grow its economic base. Agriculture contributes minimally towards the economy;
 Missed opportunity with passing tourists not stopping over in Kokstad;
 Business Tourism is really strong in Kokstad, but the economy needs to remain stimulated to keep this sector going;
 Capturing the shoppers locally in Kokstad and the surrounding areas that it supports is of paramount importance;
 Transportation, Freight and Logistics should be developed into one of the leading and driving sectors of the Municipality.

INVESTMENT – BUSINESS RETENTION AND EXPANSION

SMALL BUSINESS INCUBATION CENTRE – PROPOSED (2019/2020)		
Description	Recommendation	Benefit
<p>The centre aims to provide small businesses (existing and new) with orientation regarding the following aspects:</p> <ul style="list-style-type: none"> • Access to finance and credit source, including application forms • Business Plan development • Business orientation and skills training pertaining to operating a business • Business mentoring through partnerships • Information pertaining to markets and procurement processes • Understanding municipal laws and strategies pertaining to business operations in the municipal area 	<ul style="list-style-type: none"> • The centre should be located within the economic or administrative hub of the municipality so as to also strengthen partnerships with existing services offered • Assistance, training and orientation should be provided for a minimum period of 6 (six) months • Businesses should sign a MoU pertaining to re-investing in the centre once they become more established • Businesses should receive a Certificate of Completion (consider training from accredited institutions – the municipality may also consider making application for accreditation) • Market the services of local businesses and through the Municipality's SCM – Procurement processes ensure targeted procurement to local businesses • Business forums, LED forums and private sectors should be encouraged to partner with the centre 	<ul style="list-style-type: none"> • Small businesses are the only focus • A better understanding of operations is likely to reduce failure • Attain vast knowledge and skills development • Assistance readily available from various partners • Improved business skills • Generate employment opportunities
NETWORKING EVENTS		
Description	Recommendation	Benefit
<p>Networking events provide small businesses with an opportunity to market their product / services and develop various business skills. They should be administered by the Small Business Incubation Centre through various partnerships with other existing businesses outside of the municipal jurisdiction.</p>	<ul style="list-style-type: none"> • Have the designated LED Officer as the intermediate between small and big businesses • Host an expo at least once a year (for small businesses to develop their skills) 	<ul style="list-style-type: none"> • Platform for small businesses to: <ul style="list-style-type: none"> ◦ Share ideas and gain knowledge ◦ Identify opportunities and create connections ◦ Increased business confidence ◦ Expose their products / services
ACCESS TO INFORMATION – LOCAL INVESTMENT GUIDE		
Description	Recommendation	Benefit
<p>A local investment guide for existing and new businesses within the region, with specific focus on local businesses and neighbouring municipalities.</p> <p>It aims to provide businesses with information regarding the investment climate, spatial and sectoral opportunities, skills and labour force as well as governance and business orientation.</p>	<p>To package and market the guide by:</p> <ul style="list-style-type: none"> • Easy access on the municipal website • Circulate guide to existing business forums / organisations • Share at various events 	<ul style="list-style-type: none"> • Easy access to information • Businesses are able to make more informed decisions • Investment will be more refined and guided
PROVISION OF INFORMATION ON FUNDING AND INCENTIVE SOURCES		
Description	Recommendation	Benefit
<p>Access to information is a "Knowledge Incentive", information regarding private and public funding should be made more accessible to existing and new businesses.</p> <p>This may entail a physical booklet or a page on a website with information</p>	<p>The information can be assembled by the LED Officer. It should include the following:</p> <ul style="list-style-type: none"> • Research national, provincial (possibly international) funding sources – DTI, IDC, etc • Package information according to type of funding: <ul style="list-style-type: none"> ◦ Include application forms 	<ul style="list-style-type: none"> • Easy access to funding opportunities in terms of application forms, criteria and documentation required • Information is packed according to type of investment • Single point of entry (from the officers' office)

showing: funding institution, type of funding, requirements and benefits.	<ul style="list-style-type: none"> ○ Timeframes / procedures ○ Contact details 	
---	--	--

C.6.1.9. SWOT ANALYSIS - LED FUNCTION

Table 48 SWOT Analysis for LED

STRENGTHS	WEAKNESSES
<p>Main Economic Hub within Harry Gwala District. Currently astride two major road routes (Drakensburg to E. Cape, Durban to Mthatha) Established and Productive Primary Agriculture Sector Established, beneficial trade linkages with Surrounding Towns. Excellent Primary and Secondary Education Natural Beauty and Lifestyle Endowments GKM admitted to KZN Growth Coalition in 2015. GKM Funded LED Projects to augment strengthening of all economic sectors All Policies with LED Unit have been adopted</p>	<p>No LED Staff and Physical Resources for development since 2014 Political Interference in Administrative and Technical matters Rent Seeking Behaviours Decaying Infrastructure - Roads, Stormwater, Electrical 20-30 years old. Commandist Economic Governance Style. Unmerited Land Expropriations</p>
OPPORTUNITIES:	THREATS:
<p>Established and Productive Primary Agriculture Sector is a sound platform for Agri-Processing initiatives. Niche Agricultural Products Production, e.g., grass-fed beef and dairy. Local Product Diversification and beneficiation Enhanced Health Services Delivery development Agri-Tourism and Adventure Tourism development. Light Manufacturing in Support of Agri-Business Sector.</p>	<p>Loss of KZN/E.Cape Provincial Gateway Status Loss of Tourism as a Stopover Point between the two provinces. Development of administrative, commercial and financial sectors in surrounding Towns/Areas. Capital Flight and Skills Flight to external areas (Wild Cost Development)</p>

C.6.1.10. SWOT ANALYSIS FOR BUSINESS ENVIRONMENT SECTION

Table 49 SWOT Analysis for Business Environment Section

STRENGTHS	WEAKNESSES
<p>A comparative advantage exists in manufacturing sector. This sector has received the highest amount of investment within GKM over the last 5 years. Business confidence is declining Kokstad is relatively small town which allows for unity in the business community. There is an active business chamber and (weak) NAFCOC presence as well as farmers associations and a community tourism organisation. Kokstad town provides goods and services to many people who come from out of GKM. The N2, R56 and R617 provide excellent access to KZN and EC markets. SEDA is active in the area providing business licensing, guidance and training.</p>	<p>Basic skills such as numeracy required for primary and secondary sector unskilled labour positions are in shortage There is a shortage of semi and highly skilled labour for technical positions, particularly, builders, carpenters and plumbers, engineers, drivers, nurses, teachers and social workers. Social ills and poor health in rural areas are not adequately managed by the Department of Health Kokstad town centre is not aesthetically pleasing or clean and waste removal is not effective which is insensitive for investors. The shortage of parking facilities, as well as recreational areas in Kokstad makes the town less appealing as a shopping destination. Interviews indicate that rates are high, and services are costly Electricity cuts are frequent. Excess demand for housing has pushed property prices up. Road maintenance within Kokstad town and on secondary corridors is poor. Rural transport network is perceived as inadequate and costly. Some emerging farmers do not have the infrastructure and finances required to bring their farm up to high level of productivity.</p>
OPPORTUNITIES	THREATS

Opportunities for beneficiation/value adding exist in Kokstad. Kokstad Light Industrial Park has been constructed to serve as an incubator for local micro-enterprises.

There is an opportunity to increase productivity of the informal economy by providing a market place with shelter for traders and storage for goods.

There is little to no entertainment in Kokstad which creates new business opportunities.

Opportunities for property development, in particular middle-income residential stock.

Opportunities exist for tourism as outlined in the Tourism Strategy such as heritage tours and eco-adventure tourism.

Skills mismatch means that the economy cannot grow at a sustained rate and cannot absorb the unskilled labour force.

Mismanagement of social ills and health threatens to detract for the labour force further.

Untarred roads and under-maintained infrastructure will continue to deter investment.

Dairy farmers are vulnerable to price hikes inflicted by large manufacturers/suppliers who dominate the area.

Redirection of the N2 along the coast could reduce the number of people who visit Kokstad.

There is a shortage of commercially and residentially zoned land on the urban edge, making it difficult to expand


Policy blocking the rezoning from agricultural to commercial/residential and delays in processing applications threatens to slow and prevent growth of the town/urbanisation.

C.6.2. SOCIAL DEVELOPMENT ANALYSIS

Social and community development deals with various issues ranging from health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/AIDS/communicable diseases are of importance here.

C.6.2.1. BROAD BASED COMMUNITY NEEDS AS PER THE WARD BASED PLANNING (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

Table 50: Three Priority Projects per Ward

WARD	PROJECT NAME			
 <p>Cllr N. Lusawana Ward 1 (ANC) 084 981 3720</p>	Objectives	Projects	By Who?	By When?
	To have 100% of households with flush toilets by 2022	Monitor the progress of the project that is currently taking place. There must be monthly updates to stakeholders.	Ward Councillor	Ongoing
	To have crime free community where everyone feels safe and secure by 2022	Community awareness	Ward Councillor SAPS	Ongoing
	All main roads to be tarred by 2022	Monitor developments from IDP.	Ward Councillor	Ongoing
	To have a drug-free community by 2022	Initiate income generating projects using community hall and compounds	Ward committee	Quarterly
		Identify hotspots for drug abuse	Ward Councillor CPF	Monthly
		Awareness	Ward Councillor	Monthly
		Rehabilitation facilities – IDP project	Ward Councillor	Monthly
	1. To well protected children from any form of abuse by 2022	Awareness (Criminal Procedure Act)	Ward committee DSD	Ongoing

WARD

PROJECT NAME



Cllr N. Nguza
Ward 2 (ANC)
083 922 4865

Objectives	Projects	By Who?	By When?
1. To have all community members with jobs and others being self-employed by 2020	1.1. Encourage people to start businesses especially cooperatives and implement one-home-one garden	Ward councillor <u>Mbotho Mzwandile</u>	Quarterly
	1.2. Initiate income generating projects	Ward councillor <u>Mbotho Mzwandile</u>	On-going
	1.3. Develop skills database and list of jobseekers	Ward councillor Ward committee	On going
2. To have learners who have ease of access to institutions of learning by 2022	2.1.		
	2.2. Advocate for scholar transport – IDP	Ward Councillor	ongoing
3. To have all community with access to decent shelter by 2022	3.1. Housing for the community – IDP	Ward Councillor	On going
	3.2. Awareness	Ward Councillor SAPS DSD	Quarterly
	3.3. Report crime	Ward Councillor Ward committee	Ongoing
			No
4. To have healthy community with full access to health facilities by 2022	4.1. Organise urgent meeting with Clinic Committee	Ward Councillor	Ongoing




Cllr. Z.A. Mhlongo
Ward 3 (ANC)
078 627 7931

Objectives	Projects	By Who?	By When?
1. To have all community with access to decent shelter by 2022	1.1. Encourage the municipality to hold meetings with <u>land</u> <u>owners</u> – IDP	Ward Councillor	Ongoing
2. To have 3 safe and secure environment by 2020	2.1. Revive structures (CPF)	Dube	June 2021
	2.2. Awareness	<u>Eva</u> <u>DSD</u>	On-going
	2.3. Follow-up on speed bumps IDP submission <u>Mupfela</u> Drive and	Ward Councillor	Monthly
	2.4. Register all the people staying in <u>Sailway</u>	Ward Cllr Ward support clerk SAPS Home Affairs	September 2020
3. To have all community members with jobs and others being self-employed by 2022	3.1. Advocate for job creation on IDP projects	Ward Councillor	Monthly
4. To have learners who have ease of access to institutions of Higher Learning by 2020	4.1. Follow up with IDP progress	Ward Councillor	July 2022
	4.2. Build hostels for <u>EKURU</u> <u>EET</u> <u>learners</u>	Mayor Speaker MM	
5. To have healthy community living prosperous lives and free of social ills by 2020	5.1. Awareness	<u>Lucylo</u> <u>Eto</u>	Quarterly
	5.2. Patrols	Dube CPF (SAPS)	ONGOING

WARD

PROJECT NAME



Cllr. M. Figlan
Ward 4 (ANC)
078 214 7214

Objectives	Projects	By Who?	By When?
2. To have community with access to health facilities by 2022	2.1. Public education on health issues	Ward Committee	On going
	2.2. Providing space for clinic	Ward Councillor	On going
	2.3. One home one garden	Ward committee	On going
	2.4. Facilitate the issue of the clinic through IDP	Ward Councillor	
3. To have community members with jobs and others being self-employed by 2022	3.1. Invite departments to train youth	Ward committee Ward Councillor	June 2018
	3.2. Conduct skills audit and develop a list for jobseekers	Ward committee Ward Councillor	June 2018
4. To have community with decent shelter and amenities by 2022	4.1. Houses and hall – IDP	Ward Councillor	On going

WARD

PROJECT NAME



Cllr. N Mavuka
Ward 5
083 673 1468

Objectives	Projects	By Who?	By When?
1. To have all community members with jobs and others being self-employed by 2022	1.1. Encourage youth skills to utilise available skills and Assist youth members to access funding from LED unit. 1.2. Identification of the suitable venue for Informal Traders. 1.3. Initiate income generation projects (e.g. gardening, baking, farming, catering, etc.) 1.4. Skills audit and a list of jobseekers	Ward Council for Ward committee	Ongoing
2. To have healthy community free of any diseases	2.1. Education and awareness 2.2. Intensity counselling	Ward committee Ward committee	Quarterly ongoing
3. To have safe and secure environment by 2022	3.1. Initiate neighbouring watch 3.2. Report crime 3.3. Awareness and education 3.4. Fencing 3.5. Light (high mast) – IDP 3.6. Change markers from metal to plastic – IDP	SAPS DSD SAPS DSD SAPS DSD SAPS DSD Ward Council for Ward Council for	Ongoing Ongoing Ongoing Weekly Quarterly Monthly
4. To have all community with access to decent shelter by 2022	4.1. Housing for the community – IDP	Ward Council for	Monthly
5. To have prosperous community living without poverty by 2022	5.1. Encourage community members to utilise their skills. 5.2. Initiate income generation projects (e.g. gardening, baking, farming, catering, etc.) 5.3. Skills audit and a list of community members living with in poverty line 5.4. Implement one-home-one-gardens	Ward committee Ward Council for Theresa SAPS Ward Council for Ward committee	Ongoing Ongoing Ongoing Ongoing



Cllr. N. Mfukuli
Ward 6 (ANC)
081 054 2180

Objectives	Projects	By Who?	By When?
1. To have crime free community where everyone feels safe and secure by 2022	1.1. Report criminal activities. 1.2. Establish and strengthen structures	Ward Councillor SAPS DSD Ward Councillor SAPS DSD	Ongoing Ongoing
2. To have a drug-free with less substance abuse community by 2022	2.1. Report criminal activities 2.2. Keep youth occupied with recreational activities 2.3. Drug abuse awareness	Ward Councillor SAPS DSD Ward Councillor SAPS DSD	Monthly Quarterly Quarterly
3. To reduce teenage pregnancy to 5% by 2020	3.1. Organise talk shows at schools 3.2. Public Education on Family Planning	Ward Councillor DOH DOE DSD	Quarterly
4. To have full access to land ownership by 2022	4.1. Fast track the land acquisition 4.2. Make follow-ups with progress made on IDP	Ward Councillor Ward Councillor	On going On going
5. To community with full access to shelter by 2022	5.1. Make follow-up with progress made on IDP	Ward Councillor	Monthly
6. To have community empowered with life skills by 2022	6.1. Awareness 6.2. Organising skill development programmes	Ward Councillor Ward committee	Ongoing
7. To have community members accessing water at all times	7.1. Awareness (reporting leakages and faults) 7.2. Facilitate the installation of water taps in the entire ward	Ward Councillor Ward Committee	Ongoing

WARD

PROJECT NAME

Cllr. E Bhengu
Ward 7 (ANC)
084 459 5230

Objectives	Projects	By Who?	By When?
1. To have community members with jobs and others being self-employed by 2022	1.1.Training of skilled artisans 1.2.Self-employment programmes or plans 1.3.Awareness campaign / sessions with communities for training the community of how to tender and what is required.	Ward Councillor WC GKM SEDA	Monthly
2. To reduce usage of substance abuse by 2022	2.1.Awareness to be held at Soweto 2.2.Unannounced searches (patrols) 2.3.Parent education 2.4.Identify hotspots for substance abuse and crime 2.5.Encourage youth to participate and involved in recreational Activities	Ward Councillor WC GKM SAPS DSD Ndlovu Kubwara	On-going
3. To reduce crime rate with responsive police by 2022	3.1.Encourage and establish community structures (CPF, CSL) 3.2.Establish neighbourhood watch 3.3.Awareness	Ward Councillor WC GKM SAPS DSD Ndlovu Kubwara	On-going
4. To have active citizenry participating fully in enhancing local economy through income generating projects by 2020	4.1. Encourage community to Establish cooperatives and NPOs 4.2.Marketing work done by cooperatives	Ward Cllr WC DSD DOA	On-going

Cllr. M.N.L. Madikizela
Ward 8 (ANC)
073 571 8488

Objectives	Projects	By Who?	By When?
1. To have community members with jobs and others being self-employed by 2022	1.1.Capacitate community members with skills 1.2.Create jobs through big projects, GKM to work on attracting investors 1.3.Conduct skills audit, compile a list of jobseekers and establish job seekers centre 1.4. Facilitate the Establishment of Cooperatives	GKM GKM Youth office, Ward Clerk Ward Councillor GKM LED WC: Business sector	On going On going December 2020 June 2021
2. To have full access to water by 2022	2.1.Embark on Save Water Campaign	Sooty Kula	On going
3. To have crime free community where everyone feels safe and secure by 2022	3.1. Facilitate the functionality of neighbourhood watch and Street Committees 3.2.Organised patrols 3.3.Establish structures (CPF, etc.) 3.4.Crime awareness	Ward committee SAPS Ward committee SAPS Ward committee SAPS Ward committee SAPS	September 2020 On going October 2020 Quarterly
4. To have a drug-free with less substance abuse community by 2022	4.1.Awareness campaigns	Ward committee SAPS DSD	Quarterly
5. To have the community where education is regarded as the youth culture by 2022	5.1.Organise Youth motivational events 5.2.Awareness campaigns (Career guidance)	Ward Councillor Ward Committee DOE	Quarterly Quarterly

WARD

PROJECT NAME

Ward 9 Cllr Mayeza

Cllr. Z.R. Tshazi
Ward 10 (ANC)
083 559 6222

Objectives	Projects	By Whom?	By When?
1. To have a crime free community where everyone feels safe and secure by 2020	1.1. Monitor the Establishment <u>Establishment</u> of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member and SAPS	Ongoing
	1.2. Community awareness	Ward Councillor, ward committee, DSD and SAPS	Ongoing
2. All access roads to be tarred by 2022	2.1. Monitor the Development of access roads	Ward Councillor, All ward committee members and GKM	2022
3. To have community members with jobs and others being self-employed by 2022	3.1. Establish Youth Desk that would drive Youth activities 3.2. Update database for available skills and jobseekers	All ward Committee members	December 2020 On going
4. To reduce the usage of drugs in our community by 2022	4.1. Identify hotspots for drug abuse 4.2. Awareness campaigns 4.3. Rehabilitation facilities	Ward Councillor, All ward committee members, the community, SAPS, DSD and all other relevant stakeholders	On going
5. To have well protected children from any form of abuse by 2022	5.1. Awareness campaigns (Criminal Procedure Act)	Ward councillor, ward committees, DSD, DOE, Neighbourhood watch, SAPS, CPF, Street Committee	On going
6. To have skilled artisans by 2022	6.1. To develop a training programme for artisans and a place of training	Ward Councillor, GKM	On going

Objectives	Projects	By Who?	By When?
1. To have a crime free community where everyone feels safe and secure by 2020	1.1. Monitor the Establishment <u>Establishment</u> of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member} and SAPS	Ongoing
	1.2. Community awareness	Ward Councillor, ward committee, DSD and SAPS	Ongoing
2. All access roads to be tarred by 2022	2.1. Monitor the Development of access roads	Ward Councillor, All ward committee members and GKM	2022
3. To have community members with jobs and others being self-employed by 2022	3.1. Establish Youth Desk that would drive Youth activities 3.2. Update database for available skills and jobseekers	All ward Committee members	December 2020 On going
4. To reduce the usage of drugs in our community by 2022	4.1. Identify hotspots for drug abuse 4.2. Awareness campaigns 4.3. Rehabilitation facilities	Ward Councillor, All ward committee members, the community, SAPS, DSD and all other relevant stakeholders	On going
5. To have well protected children from any form of abuse by 2022	5.1. Awareness campaigns (Criminal Procedure Act)	Ward councillor, ward committees, DSD, DOE, Neighbourhood watch, SAPS, CPF, Street Committee	On going
6. To have skilled artisans by 2022	6.1. To develop a training programme for artisans and a place of training	Ward Councillor, GKM	On going

The above table depicts the three key priorities per ward but a common thread throughout all the wards are as follows:

Housing
Land for Housing
land for burial
Employment opportunities
Water and Sanitation
Storm Water Drainage

C.6.2.2. EDUCATION

An application of planning standards for education facilities reveal that the majority of secondary schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.

Training facilities like the FET College and the Agricultural College are not functioning, indicating a lack of tertiary and training facilities in GKM. The need for tertiary facilities was also highlighted in the household survey, conducted as part of the LED Master Plan.

The Department of Education has administrative regions that bear no resemblance to the boundaries of the Local Municipality. This complicates the coordination of planning and development related to school-based education. The primary challenges are the poor condition of classrooms and the lack of utility services linked to these classrooms. In the rural areas specifically, the quality of classrooms is not conducive to achieving appropriate education levels.

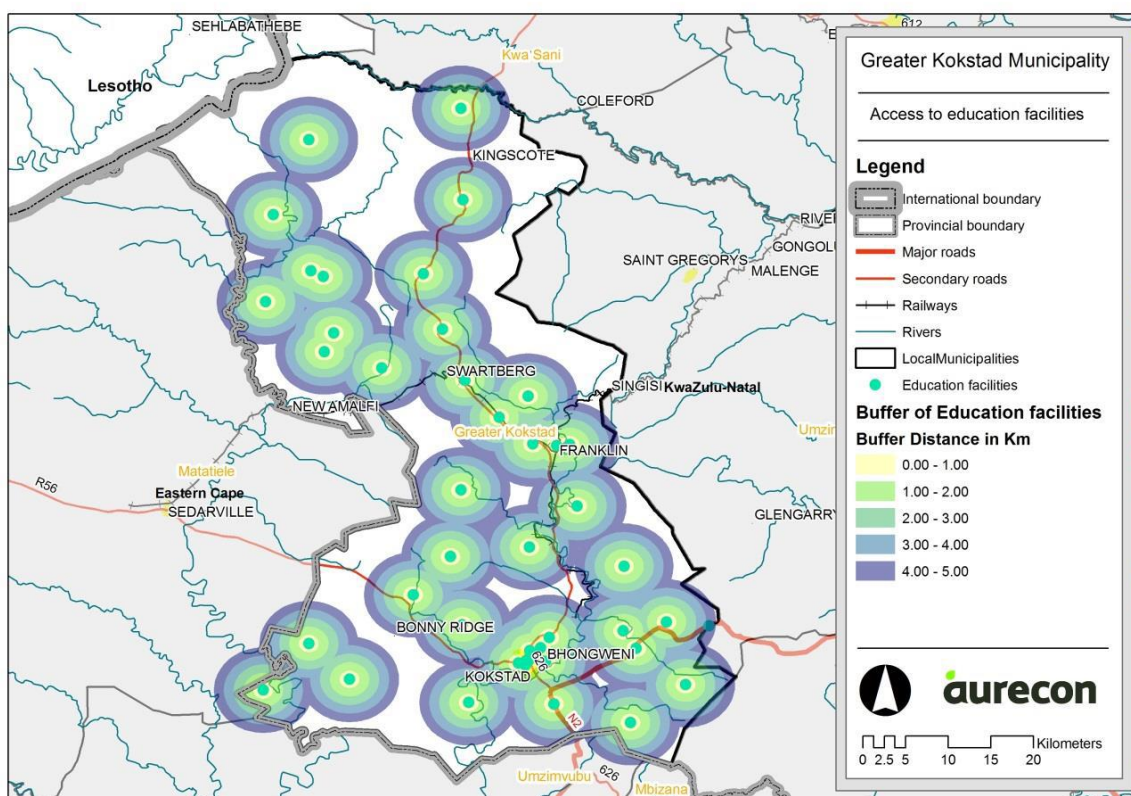
A need exists to ensure that the range of subjects offered at schools are in line with the general economic development strategies of the Municipality, e.g. should agriculture and tourism be viewed as growth sectors in the economy. The DOE should consider approaches to introducing related subjects at schools. Entrepreneurial development and access to information technology are seen as essential for ensuring the future integration of the economy of the Local Municipality & District into the global economy.

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125
Do not know	415	155	165	148	884
Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

Source: Stats SA Community Survey 2016

The map below reveals that education facilities are sparsely populated throughout the municipality. This is expected and relates to the spatially scattered pattern of the population. According to planning for education facilities reveal that the majority of schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.



Map 36: Greater Kokstad Municipality Access to education facilities

C.6.2.2.1. PROBLEMS / CHALLENGES ASSOCIATED WITH EDUCATION

Much of the education-associated problems are experienced in farms and rural schools. Existing schools do not offer up to standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation and the infrastructure of most schools is a health hazard to the pupils.

Effects or consequences of the problems are:

- Low educational levels for the youth in the area;
- Low science and technical skills base;
- Migration of youth to urban areas;
- High unemployment rates;
- High dependency rates;
- Employment to low paying jobs and
- Poor payments for services rendered by the municipality

C.6.2.3. HEALTH

The majority of the health services are located within Kokstad town. Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim at achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross borders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.

The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36beds. It serves the people with a 180km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24-hour Accident and Emergency Unit.

C.6.2.4. SAFETY & SECURITY

Being mindful that Crime levels have an impact on economic development, safety and security in an area requires focused attention to align with the economic objectives and their related impacts/ outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

C.6.3. COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT)

This section reflects the status of vulnerable groups.

C.6.3.1. YOUTH DEVELOPMENT

This includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes. Youth and Women Capacitation is a program that capacitate development, where the youth and women are trained on HIV issues. The Municipality has an established Youth Council that deals with all the aforementioned issues.

The newly developed Youth Centre will be a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consists of the Main Hall (Indoor Centre), Four Offices, IT Centre and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth.

C.6.3.2. WELFARE

The main component of the Social Security Programme implemented with-in Greater Kokstad Municipal area is the distribution of social pensions which comprise a large part of the overall welfare budget. A number of pensions are included in this programme, most notably old age pensions, child support grants and disability grants. A key issue impacting on planning and development is the general dissatisfaction of pensioners regarding access to pension payment points, both in terms of location and number. The Social Welfare Services Programme is aimed at directly addressing social support needs at an individual, groups or community level. Social workers assist individuals and groups to address a variety of problems and situations, the focus being on the youth, elderly, victims of crime, people with disabilities, substance abuse, special needs such as HIV/AIDS, and women. Access to these services and programmes seems to be limited and not well coordinated.

In addition, there is a lack of alignment between various sectors including municipality with Social Development to have necessary impact (i.e. special programmes done by municipality but not aligned with Social Development and other stakeholders programme and projects).

C.6.3.3. POVERTY ALLEVIATION

There is no coordinated, targeted approach towards poverty alleviation by the various stakeholders within the municipal area. Different departments are implementing their poverty alleviation programmes in isolation of one another. The impact therefore is not what it could be if there was a coordinated, integrated and targeted approach towards poverty alleviation. Operation Sukuma-Sakhe has received much attention during the 2015/16 and 2016/17 financial years and the municipality is beginning to see the results in terms of a coordinated approach to poverty alleviation.

C.6.3.4. MARGINALIZED GROUPS

The municipality has special programmes to address the needs of marginalized groups, these, however focus predominately on “events” rather than sustainable developmental programmes. In addition, there is no coordinated, integrated approach between the different stakeholders in their strategies and approaches and interventions regarding marginalized groups.

C.6.3.5. IMPROVED COMMUNITY INVOLVEMENT

To ensure that community involvement is improved the following will be undertaken:
 IDP Road-shows, two to three per ward depending on size of ward are held, and will continue to be held annually;
 Monthly ward committee meetings with support from ward committee clerks;
 Use of local newspapers (Advertiser and East Griqualand Fever) for placing of public notices;
 The Council meetings are open for members of the public to attend.
 IDP related programmes are published in the quarterly GKM Newsletter
 Regular up-dating of the website and utilization of it as medium of communication, and to encourage participation.
 Public notices located within strategic locations of the municipality.
 IDP Alignment Stakeholder Forum meetings
 Greater Kokstad Municipality publishes its Annual Report.

C.6.3.6. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as “WAR ROOM.” This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the ‘whole of Government’s approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone but needs the community’s hands in building this nation together.

More information on the Operation Sukuma Sakhe has been reflected under C.8.1.1. (Good Governance and Public Participation National Key Performance Area) in terms of the structure, functionality as well as programs.

C.6.3.7. DEVELOPMENT OF THE PEOPLE WITH DISABILITIES, ELDERLY, WOMEN & PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC.

There is a need for more strategic and driven HIV/AIDS awareness programmes as the level of AIDS related deaths, especially amongst the youth is high. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful. According to a 2005 publication of Development Bank of Southern Africa, the KZN population that was HIV positive during 1991, 1996 and 2001 was, 40000, 634000 and 1643000 respectively-the highest concentration of HIV positive people in South Africa. The following effect of HIV/Aids social should be noted:

Poorer households are more vulnerable, and the epidemic is therefore likely to deepen poverty and compromise upward mobility;
 A greater demand for additional healthcare facilities; and
 A greater demand for financial and welfare support for orphans

C.6.4. SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 51: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
The fight against HIV/AIDS is handled in a co-ordinated manner by government departments and NGO’s; War room attendance Operational Sukuma Sakhe Programme an ongoing success in terms of meeting with relevant key role players on monthly basis; Supervisors and staff who are willing to go an extra mile Department of Public Works Funding Innovation Good relations with the Civic organizations Well trained Fire and Traffic Officials	Poorly maintained public facilities, including Cemeteries and open spaces. Ageing equipment; Unreliable fleet Some of the health facilities lack essential services; High illiteracy rate; Low personal and households’ income levels; Schools in the rural areas are under resourced; Poor response to crimes or reported incidents; Outdated police equipment;

	Shortage of staff (Level 2, supervisors, resignations, deceased. Management of libraries and traffic by province and the municipality Insufficient supervision due to lack of supervisors Shortage and aging of work equipment
OPPORTUNITIES	THREATS
Building more schools and tertiary facilities; Opportunity to liaise with the Department of Education, Department of Social Services and other stakeholders to improve the level of education; Upgrade of facilities and equipment. Libraries are funded by the province and therefore more equipment can be purchased Province is prepared to fund EPWP projects Province can fund the disaster and traffic station More revenue from by- law enforcement Kokstad can be the cleanest town LED through recycling	Increase in HIV /AIDS Deaths; Low personal and households' income levels will increase poverty levels; Increase in theft / robbery; Low level of education limits the ability of absorbing new skills and effectively compete for higher paying jobs; Failure to maintain the landfill site Illegal dumping by community Severe weather (Drought, Snow, Fire) Closure of the traffic station Eviction of the fire section from traffic station Road accidents and crime

C.7. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

C.7.1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is 3.4, meaning that the municipal current assets are 2 times higher than its current liabilities. This is indicative that, should the municipal liabilities be due, the municipality will be able to pay them off.

Below is a snap-shot summary of the financial status of the Municipality:

Total capital budget for 2020/2021: R102 185million

Total operational budget for 2020/2021: R424 730million

Total amount of grants received for 2020/2021: R91 329million

C.7.2. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality has the capacity to spend its capital budget as expenditure has been between 90% and 100% for the past three financial years. MIG expenditure has been 100% for the 2015/16, 2016/17 and 2017/18 financial years respectively.

C.7.3. INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The number of people that are registered as indigent has increased for the past four financial years in 10/11 it was 3200, in 11/12 it was 3400, in 12/13 it was 3920, in 13/14 it was 4900 and in 2018/19 it was 4849. The total budget that is allocated towards the indigent subsidy is R 21 205 959.00 for the 2018/2019 budget. The municipality has an indigent support register which is updated annually. There are 4849 approved applicants for the 2018/2019 financial year each receive 50Kwh (86.5c/kwh equivalent to R43.25) of electricity every month and refuse collection.

This Council has approved and registered 4849 applicants for the 2018/2019 financial year. One of the most important and action this council has ever taken was to allow the intensified screening and verification process of applicants before they can approve the list of beneficiaries. This assisted the municipality to identify individual applicants who did not deserve to be indigent support beneficiaries. Compared to the previous year list of 4.7 beneficiaries, the screening and verification process reduced the list to 4.5 deserving households.

It is important to mention that our community members must note that indigent support is only valid for one year, also people are urged to report to the municipality once the situation has improved because it is as bad as fraud to continue receiving the support when the situation has changed for the better and you are no longer meeting requirements of being listed as indigent support beneficiary.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

The Indigent Policy and Register is annexed hereto.

Table 52 Budget for Free Basic Services

SERVICES	
Electricity	R2 338 146

Rebates	R 3 816 145
Fire levy	R 649 026
Refuse	R 14 402 642
Total	R 21 205 959

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

C.7.4 MECHANISMS TO MONITOR IF THE BUDGET ALLOCATED FOR PEOPLE WITH DISABILITIES IS FULLY UTILISED

Yes, the municipality has budgeted R 1 300 000.00 for special programmes inclusive of people with disabilities. The Budget is based on plans submitted by user departments for programmes to be actioned. A requisition is submitted to the supply chain department and approved by Line Manager. Any expenditure to be utilized is verified and approved by the budget officer to ensure expenditure is as per budgeted programme. Monthly reports are submitted to management reporting of expenditure and all programmes undertaken by the department.

C.7.5. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES AND PROGRESS

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which is adopted, implemented and reviewed annually. In summary the finances of Greater Kokstad Municipality are relatively healthy by comparison with many other Municipalities in the sense that grant dependency rate is low. Grants and subsidies only constitute 25.92 % of operating revenue. However, key financial trends prevailing the Municipality, driven in particular by personnel costs and rising areas, are placing an unduly pressure on the Municipality's finances. Important services are being squeezed out by expenditure increases elsewhere.

Quick Wins

Administer properties database

Issue	Action	Person Responsible	Progress to date
i. The annual valuation rolls of 2008/09 had crucial information missing, such as addresses, owners and values.	<ul style="list-style-type: none"> The property valuer appointed by the municipality must address the problems of the valuation roll. A meeting to be held with the property valuers discusses all the problems with the valuation roll and the way forward. 	<ul style="list-style-type: none"> Revenue Assistant Manager, Valuer Finance Manager Revenue and Chief Financial Officer. 	New Valuation Roll implemented
ii. The reconciliation between the valuation roll, the billing system's not performed	<ul style="list-style-type: none"> Perform monthly reconciliations There should be a regular reconciliation between the valuation roll, and the billing system. 	<ul style="list-style-type: none"> Revenue Manager 	A valuation reconciliation with the billing system is performed on monthly basis
iii. There is no mechanism to identify new properties or property classification / values. The municipality relies on annual supplementary valuation roll	<ul style="list-style-type: none"> Identify new properties and property changes on an ongoing basis during the year. Refine building plan / property division approval, procedures to ensure: <ul style="list-style-type: none"> Prompt interim valuations Timely update of billing records and invoicing Cross checks from deeds office transfer notifications to valuation roll. When new connections are requested, the municipality clerks should check if that property already exists in the property rates billing system. Senior official to review new application form for the connections to confirm that the information filled 	<ul style="list-style-type: none"> Revenue Manager, Town Planning Manager, and Technical Manager 	Communication is maintained between Town Planning/Building Section and Revenue Section for newly completed building, consolidations and subdivisions

	is complete and the erf checks are performed.		
--	---	--	--

Quick Wins

Customer Management and indigent Information

Issues	Planned Action	Person Responsible	Progress Date
i. There is no register kept for electricity meters that are installed by the municipality. Therefore, there is no reconciliation performed between the number of meters per register and per billing system and pre-paid system, there is no effective communication between electrical and customer care department with regards to installation	<ul style="list-style-type: none"> All electricity consumers must have meter numbers reflected on the system and a meter register should be developed. All customer connection requests should be initiated in customer care department, customer care should then instruct the electrical department and the electrical department, and the electrical department should report back to customer care. 	<ul style="list-style-type: none"> Revenue Manager Technical Manager 	All indigent customers are on prepaid meters

Billing

Issue	Planned Action	Person Responsible	Progress Date
i. All returned mail, or mail that could not be posted is not flagged on the system.	<ul style="list-style-type: none"> Flag all customers without proper addresses so that bills are not printed. Conduct a desktop data cleansing exercise. 	<ul style="list-style-type: none"> Revenue Manager; and Chief Financial Officer 	Return mail investigated and corrected accordingly

Revenue Collection

Issues	Planned Action	Person Responsible	
i. GKM employees have excessive debt with the Municipality. As is there could be more employees owing but there is no mechanism in place to ensure employees do not owe the municipality.	<ul style="list-style-type: none"> All employees to be encouraged to have automatic deduction for services from their monthly salaries. 	<ul style="list-style-type: none"> Revenue Manager; and Payroll Manager 	Salary deductions are made for officials and Councillors in respect of municipal accounts.
ii. Certain unallocated receipts need to be followed up and customer accounts updated accordingly	<ul style="list-style-type: none"> Suspense account to be cleared. Designated person to go through the entries to clear this account. 	<ul style="list-style-type: none"> Revenue Manager; and Chief Financial Officer 	Suspense account is being cleared on a weekly basis by the Customer Care Section.

		•		With assistance from FNB.
iii.	There is no proper communication on a monthly basis with the legal firms that are debt collection agents.	<ul style="list-style-type: none"> Formalized monthly progress reports submitted by all debt collection agents Set performance targets for the debt collection agent. 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Chief Financial Officer 	Legal firms are no longer utilized for debt collection; this is done in-house through a support agreement with service provider (ZMS) and contracted staff.
iv.	There is no comparison between cash flow budgets to actual bank balances.	<ul style="list-style-type: none"> Monthly reporting of budgeted cash flow against actual cash flow should be performed. 	<ul style="list-style-type: none"> Chief Financial Officer; and Revenue Manager 	Cash flow now forms part of a monthly report.
v.	There is no effective collection of traffic fines. The system used for recording traffic fines issued, is not user friendly as it takes up with outstanding amount to date.	<ul style="list-style-type: none"> Revise the process for the collection of traffic fines. Work with traffic officials from Department of Transport to collect the arrear traffic fines Embark on collection of revenue drive Extend traffic law enforcement to national roads within GKM boundaries. 	<ul style="list-style-type: none"> Chief Financial Officer; and Revenue Manager 	The traffic management system has subsequently been upgraded by the Department of Transport for the process of collection of traffic fines. The traffic Section has been beefed up with additional staff as a way of enhancing law enforcement and thereby improve revenue collection.
vi.	Except for tariff benchmarking, the municipality has not embarked upon a gap analysis of revenue sources.	<ul style="list-style-type: none"> Benchmarking on revenue gap analysis on a monthly basis. Report to council on feasibility of introducing identified new revenue sources 	<ul style="list-style-type: none"> Chief Financial Officer Revenue Manager; and Municipal Manager 	Other revenue generating strategies were identified through the revenue enhancement strategy and some are in a process of being implemented i.e. weigh bridge; parking meter project. The tariffs are being benchmarked with other municipalities and this process started with building fees then electricity tariffs and will be spread to other tariffs as well.

Debt Collection and Credit Control

Issues	Planned Action	Person Responsible	Progress up to date
i. Pre-paid meter numbers are not linked to the customer accounts on the Munsoft system. This prevents early detection of pre-paid customers who are in arrears with rates and other services.	<ul style="list-style-type: none"> Link pre-paid meters to the customer accounts 	<ul style="list-style-type: none"> Chief Financial Officer Revenue Manager; and Municipal Manager 	Data cleansing project was done and implemented.
ii. Consumers receiving the seven-day disconnection field sheet are not required to sign as evidence of receipt of the disconnection notice.	<ul style="list-style-type: none"> Revise procedures to evidence delivery of disconnection notices. 	<ul style="list-style-type: none"> Chief Financial Officer Revenue Manager; and Municipal Manager. 	No more seven day notice currently being served to customers. The statement serves as a notice
iii. The current system, Munsoft is limited for the debt collection	<ul style="list-style-type: none"> Upgrade system to enable improved debt 	<ul style="list-style-type: none"> Chief Financial Officer; and Revenue Manager 	Debt collection process (from reminders to summons) is performed

<p>purposes the following cannot be performed:</p> <ul style="list-style-type: none"> a) Identification of customers with payment arrangements b) Identify of the customer payments to date on arranged amounts c) Cannot report the extent of communication with the customer who is in default 	and credit control process		through Zeus Management Solution, a system that fully integrates with Munsoft billing system.
---	----------------------------	--	---

Administer Electricity loss management

Issues	Planned Action	Person Responsible	Progress up to date
i. There is no system in place to monitor the losses of electricity. Monthly units purchased are not compared to units sold	<ul style="list-style-type: none"> Confirm the date when Eskom loads electricity so that monthly reconciliation between what is sold and what is purchased is performed and there are no time lags. 	<ul style="list-style-type: none"> Chief Financial Officer; Revenue Manager; Municipal Manager. 	A reconciliation of electricity units purchased, and electricity units sold is compiled on a monthly basis and forms part of a monthly report.

Medium Term

Administer Properties Database

Issues	Planned Action	Person Responsible	Progress up to date
i. The is no reconciliation between the valuation roll, the billing system and GIS is not performed	<ul style="list-style-type: none"> There should be a regular reconciliation between the valuation roll, billing system and GIS Access to the GIS should be given to the customer care personnel 	<ul style="list-style-type: none"> Revenue Manager; and Integrated Development Manager 	A valuation roll management system has been acquired where reconciliation between the billing system and the valuation roll will be done on a monthly basis. Also, a Valuations Officer has been appointed to perform this

Customer Management and indigent information

Issues	Planned Action	Person Responsible	Progress up to date
i. There are indigents on electricity credit meters.	<ul style="list-style-type: none"> All registered indigents to have pre-paid electricity meters installed Identify the properties with credit meters from indigent register and replace with electricity pre-paid meters. 	<ul style="list-style-type: none"> Revenue Manager; Councillors; Municipal Manager; Chief Financial Officer; and Technical Manager 	All indigent households are now on pre- paid electricity.

Medium Term

Measure Service level / usage

Issues	Planned Action	Person Responsible	Progress up to date
i. It was not clear whether facilities such as parks and robots and streetlights have meters.	<ul style="list-style-type: none"> Ensure all municipality facilities are metered and their usage is recorded on a monthly basis; and Tariff monitoring 	<ul style="list-style-type: none"> Revenue Manager; Councillors; Chief Financial Officer; and Technical Manager 	Bulk metering project is implemented where robots and street light will be are metered

ii.	There is no proper community electricity consumption monitoring processes/ procedures.	<ul style="list-style-type: none"> Install zonal meters per ward / area and read those meters on a monthly basis analyse trend 	<ul style="list-style-type: none"> Revenue Manager; Councillors; Chief Financial Officer; and Technical Manager 	Bulk metering project is being implemented.
iii.	<p>The tariff policy has been updated to incorporate changes in legislation and business requirements, but it is not implemented correctly in terms of:</p> <ul style="list-style-type: none"> How the tariffs are calculated i.e. tariffs should be cost related to major services. Make 10% or less as a surplus Minor tariffs to at least cover 50% of cost incurred. 	<ul style="list-style-type: none"> Correct implementation of the tariffs policy Develop cost related tariffs as per policy 	<ul style="list-style-type: none"> Revenue Manager; Councillors; Chief Financial Officer; and Technical Manager 	The review and benchmarking of tariffs has been done (for electricity and building fees) and will be expanded to other services like refuse in the future.

Medium Term

Billing

Issues	Planned Action	Person Responsible	Progress up to date
i. The pre-paid cash power system cannot produce reliable information	<ul style="list-style-type: none"> Upgrade cash – power prepaid system to meet the required indigent function needs 	<ul style="list-style-type: none"> Revenue Manager Councilors Municipal manager; and Chief Financial Officer. 	The Cash power system was subsequently upgraded and can now automatically issue indigent subsidy and generate required reports.

Debt collection and credit control

Issues	Planned Action	Person Responsible	Progress up to date
i. There are no procedures in place to source all grant funding nationally and internationally	<ul style="list-style-type: none"> Determine all sources of grant/ donor funding and map to current grants or grants or donors; and Obtain proposals from service providers with expertise in services grant / donor funding. 	<ul style="list-style-type: none"> Revenue Manager Councilors Municipal manager; and Chief Financial Officer. 	Business plans are being done and submitted to funders/ donors seeking funds to implement certain projects e.g. Gijima; DBSA.

Long Term Strategies

Revenue growth

Issues	Planned Action	Person Responsible	Progress up to date
i. There are no procedures in place to source all grant funding nationally and internationally.	<ul style="list-style-type: none"> Proper feasibility studies for major projects. Source experienced service provider on a contingency basis 	<ul style="list-style-type: none"> Revenue Manager Councilors Municipal Manager; and Chief Financial Officer 	To have a session for all departments to discuss sourcing of grant funding. Otherwise there has been no progress since 2010.

Establish a municipality fresh produce market

Issues	Planned Action	Person Responsible	Progress up to date
ii. GKM does not have a fresh produce market; this presents the municipality with an opportunity to establish a fresh produce market that will service other businesses within the Kokstad town and surroundings. Other Municipalities have successfully handled these projects through agents.	<ul style="list-style-type: none"> Conduct a feasibility study and develop business plan. Involve other organs of state such as the Department of Agriculture, other municipalities and Seta's, for learnerships and training. Source appropriate grant funding 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Local Economic Development manager 	No benefits have been identified as there has been no action being taken.

Establish and manage an edutainment Centre

Issues	Planned Action	Person Responsible	Progress up to date
iii. GKM can establish an edutainment Centre, with facilities such as a sport centre which will be used as a common place for watching sports matches, joy rides, education facilities e.g. museum, parks etc. This centre can be built in phases. Community stalls can be included within the Centre. There can be educational programmes running throughout the year to which the surrounding schools can be invited. This edutainment centre will service the community of GKM and the surroundings.	<ul style="list-style-type: none"> Conduct feasibility study Involve other organs of state such as SETA's. Develop a business plan. Apply for appropriate grant funding 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Local Economic Development manager 	Business plan developed.

Establish a flea market

Issues	Planned Action	Person Responsible	Progress up to date
iv. The community of GKM may enjoy the pleasure of a formal flea market. The municipality should designate a site, draw up a layout plan and sell stands on a weekly/monthly basis, and there should be a designated person dealing with this project and reporting thereon on a monthly basis. This will attract emerging business people from the GKM and surroundings.	<ul style="list-style-type: none"> Conduct feasibility study Involve other organs of state Develop a business plan. Apply for appropriate grant funding 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Local Economic Development manager 	No benefits accrued as there was no action taken

Sell advertising space

Issues	Planned Action	Person Responsible	Progress up to date
v. The Municipality needs to identify all its spaces and assets	<ul style="list-style-type: none"> The Municipality will have to research the 	<ul style="list-style-type: none"> Councilors 	Assistant Manager: Revenue and Co-Ordinator: Town Planning

which can be used for advertising purposes and then look for potential clients to rent advertising spaces.	<ul style="list-style-type: none"> cost of installing billboards. Advertise these spaces so as to create awareness. 	<ul style="list-style-type: none"> Municipal Manager; and Local Economic Development manager 	were tasked to look into this, otherwise no progress since 2010
--	---	---	---

Host music/art festivals

Issues	Planned Action	Person Responsible	Progress up to date
vi. These kinds of projects are popular at the moment and they can generate revenue for the stakeholders involved. GKM might have to partner with people who have done these kinds of projects before for guidance and the "know how" including sponsors. The community can be invited to showcase their art and stands can also be sold to people who want to sell their goods.	<ul style="list-style-type: none"> Conduct a feasibility study Involve experienced companies Develop a business plan for logistics Apply for funding 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Local Economic Development manager 	Although music festivals have been hosted, no revenue was generated.

Parking bay revenue

Issues	Planned Action	Person Responsible	Progress up to date
vii. Unlike other towns of its size GKM does not generate revenue from parking levies.	<ul style="list-style-type: none"> Conduct a feasibility study Liaise with Department of Transport for assistance and approval Source funding for installation of meters 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Local Economic Development manager and Protection Services Managers 	Parking Bay has been implemented.

Weigh-bridge

Issues	Planned Action	Person Responsible	Progress up to date
viii. GKM should install a weigh bridge near N2 route or where there is a high volume of trucks. GKM experiences substantial heavy traffic flow on roads within its boundaries. This traffic contributes to road damage for which GKM receives no compensation.	<ul style="list-style-type: none"> Conduct a feasibility study Liaise with Department of Transport for approval and assistance with funding 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Protection Services Manager 	Weigh bridge installed

Attract investments through business incentives

Issues	Planned Action	Person Responsible	Progress up to date
ix. Business incentives to attract investments should be developed e.g. refuse collected for free for a year, phasing in discount for rates, long term	<ul style="list-style-type: none"> Conduct research on incentives that can be offered Advertise GKM, as to what it can offer to businesses who invest in GKM. 	<ul style="list-style-type: none"> Councilors Municipal Manager; and Local Economic Development Manager 	Still outstanding, not implemented.

leases instead of selling land etc.	<ul style="list-style-type: none"> Identify a target market, and approach that market 		
-------------------------------------	--	--	--

Long Term- Revenue Growth through new sources

The following are proposed projects that could generate revenue for Greater Kokstad Municipality:

- Establishment of the municipality fresh produce market;
- Establish and manage edutainment centre;
- Establish flea markets; (flea markets are held on an adhoc basis; this will be improved as time goes)
- Sell advertising space; (a service provider is assisting the municipality in terms of advertising space)
- Host music/ art festivals; (these are being held and will improve as time goes to generate potential revenue)
- Attract investments through business incentives
- Introduce parking bay levies; and (the project is in progress)
- Install a weigh- bridge (the project is in progress)

Overarching interventions

- Cost saving incentives;
- External communication campaign;
- Policy control;
- Communication and interaction; and
- Customer segmentation.

Other sources of revenues

- Sustainable communities

Responsible officials of the above-mentioned activities:

- Council;
- Municipal Manager; and
- Local Economic Development Manager.

The municipality plans to review the strategy in the 2019/20 year.

C.7.6. MUNICIPAL CONSUMER DEBT POSITION

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. With the Zeus Management System in place debtors are contacted telephonically and by sums concerning their outstanding debts. Defaulters automatically show on the system as well as the status of arrangements made. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance. Delivering of Seven Day Notices, Disconnections as well as Reconnections is done in-house by electrical department.

Table 53 Debt Age Analysis and 3-year outstanding debt per category

		2015/16	2016/17	2017/18
90 Days Plus		R 39,286,860.11	R 32,231,589.42	R 34 682 565
30 – 60 Days		R 18,548,177.88	R 15,394,505.96	R 11 237 208
Total Debt		R 57 835 037.99	R 47 626 095.38	R 45 919773

		2015/16	2016/17	2017/18
Residential		30,411,152.54	24,862,590.71	24,171,008
Commercial		15,834,964.93	7,792,537.74	9,653 326.47
Industrial		1,544,135.19	1,545,068.33	2, 264 360.00

Government		433,134.48	1,103,619.38	639,635
Agriculture		9,611,650.85	12,322,279.22	9,191,443
Total Debt		57,835,037.99	47,626,095.38	45,919,773

C.7.7. CONDITIONAL AND UNCONDITIONAL GRANTS

Table 54 Conditional Grants and subsidies

C.7.8. CAPITAL AND OPERATING BUDGET WITH VARIANCES

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		–	58 794	58 794	–	44 480	58 794	(13 921)	-23,7%	58 794
Local Government Equitable Share			55 683	55 683	–	41 762	55 683	(13 921)	-25,0%	55 683
Finance Management			1 800	1 800		1 800	1 800			1 800
EPWP Incentive			1 311	1 311	–	918	1 311			1 311
Integrated National Electrification Programme										
Other transfers and grants [insert description]								–		
Provincial Government:		–	2 270	2 270	–	2 070	2 270	(200)	-8,8%	2 270
KZN Arts and Culture			2 270	2 270	–	2 070	2 270	(200)	-8,8%	2 270
Other transfers and grants [insert description]								–		
District Municipality:		–	–	–	–	–	–	–		–
[insert description]								–		
Other grant providers:		–	–	–	–	–	–	–		–
[insert description]								–		
Total Operating Transfers and Grants	5	–	61 064	61 064	–	46 550	61 064	(14 121)	-23,1%	61 064
Capital Transfers and Grants										
National Government:		–	30 963	40 463	15 549	40 463	30 963	5 500	17,8%	30 963
Municipal Infrastructure Grant (MIG)			17 049	22 549	11 549	22 549	17 049	5 500	32,3%	17 049
Integrated National Electrification Programme			13 914	17 914	4 000	17 914	13 914			13 914
Other capital transfers [insert description]				–				–		
Provincial Government:		–	–	19 534	129	6 812	–	6 812	#DIV/0!	–
Small town Electrification (COGTA)				19 534	129	6 812		6 812	#DIV/0!	
District Municipality:		–	–	–	–	–	–	–		–
[insert description]								–		
Other grant providers:		–	–	–	–	–	–	–		–
[insert description]								–		
Total Capital Transfers and Grants	5	–	30 963	59 997	15 678	47 275	30 963	12 312	39,8%	30 963
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	–	92 027	121 061	15 678	93 825	92 027	(1 809)	-2,0%	92 027

KZN433 Greater Kokstad - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description		Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional																	
Governance and administration			17 904	17 904	17 904	17 904	17 904	17 904	17 904	17 904	17 904	17 904	17 904	17 905	214 853	226 456	238 684
Executive and council			340	340	340	340	340	340	340	340	340	340	340	340	4 084	4 305	4 537
Finance and administration			17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	210 769	222 152	234 147
Internal audit			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety			2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	3 242	31 680	32 698	34 464
Community and social services			256	256	256	256	256	256	256	256	256	256	256	913	3 728	3 237	3 412
Sport and recreation			47	47	47	47	47	47	47	47	47	47	47	47	563	593	625
Public safety			616	616	616	616	616	616	616	616	616	616	616	616	7 389	7 788	8 208
Housing			1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	20 000	21 080	22 218
Health			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services			1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	18 193	19 175	20 210
Planning and development			72	72	72	72	72	72	72	72	72	72	72	73	870	917	966
Road transport			1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	17 323	18 258	19 244
Environmental protection			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services			14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	14 564	174 768	184 206	194 153
Energy sources			12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	149 281	157 342	165 839
Water management			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management			2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	25 487	26 864	28 314
Other			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional			36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	36 570	37 227	439 494	462 535	487 511
Expenditure - Functional																	
Governance and administration			15 055	15 055	15 055	15 055	15 055	15 055	15 055	15 055	15 055	15 055	15 055	(16 061)	149 548	157 624	166 135
Executive and council			1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	20 452	21 557	22 721
Finance and administration			13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	(17 765)	129 096	136 068	143 414
Internal audit			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety			3 810	3 810	3 810	3 810	3 810	3 810	3 810	3 810	3 810	3 810	3 810	3 810	45 719	48 187	50 789
Community and social services			720	720	720	720	720	720	720	720	720	720	720	720	8 643	9 110	9 602
Sport and recreation			246	246	246	246	246	246	246	246	246	246	246	246	2 947	3 106	3 274
Public safety			2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	34 128	35 971	37 914
Housing			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services			2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	2 869	42 492	74 051	78 049	82 264
Planning and development			1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	20 668	38 410	40 485	42 671
Road transport			1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	21 824	35 640	37 565	39 593
Environmental protection			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services			14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	14 105	6 939	162 097	170 850	180 076
Energy sources			11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	4 733	135 624	142 948	150 667
Water management			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management			2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	26 473	27 902	29 409
Other			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional			35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	35 839	37 180	431 414	454 711	479 264
Surplus/(Deficit) before assoc.			730	730	730	730	730	730	730	730	730	730	730	47	8 080	7 824	8 247
Share of surplus/ (deficit) of associate														—	—	—	—
Surplus/(Deficit)		1	730	730	730	730	730	730	730	730	730	730	730	47	8 080	7 824	8 247

Municipal tariffs have increase as follows:

- Nersa proposed increase of 6.84% for municipal tariff and for Bulk increase is 7.32%.
- Employees estimated increase of 8%
- All municipal Tariffs has been increased by 6%

All of the above factors have had an influence in the compilation of this budget for Greater Kokstad Municipality.

We have also reviewed the budget related policies which could affect the budget and subsequent to that we would like the council to consider the following policies Property Rates Policy and Tariffs policy which we have proposed the changes for consideration.

C.7.9.1. PROPERTY RATES

Rate randages are proposed to be 0,016627 for in each rand value as determined in the General & Supplementary Valuation rolls for Residential properties and 0.016627 for vacant land

For **Business & Industrial** 0,032971, Government categories the proposed rate randage is 0,042271 for in each rand value as determined in the General & Supplementary Valuation rolls.

For **agricultural, and public service infrastructure**, the ratio on rate randages will remain at 1:0.025 of residential randages to be at 0.003990 for in each rand value as determined in the General & Supplementary Valuation rolls.

Rates exemptions for residential properties will remain at first 40,000 rands of the property value as determined in the rolls.

Category	Randage
Agriculture	0.003990
Government	0.042271
Residential	0.016627
Commercial	0.032971
Industrial	0.032971
Public Service Infrastructure	0.003990
Place of worship	0.016627

C.7.9.2. ELECTRICITY TARIFFS

Electricity is estimated to increase by 7.32% as per NERSA approval as will be determined on consideration of the municipal application and Eskom bulk electricity increase.

C.7.9.3. REFUSE REMOVAL AND FIRE LEVY

On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment also are safe from fire damages, the charges on refuse removals, general cleaning and fire of the municipal area are proposed to increase by 6%.

C.7.9.4. OTHER MUNICIPAL CHARGES

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 6%. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services and etc.

C.7.10. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality has allocated an amount of R. Million for repairs and maintenance in its 2017/18 budget. This is amount that the municipality can afford to which it has proof to be insufficient as the existing infrastructure is deteriorating constantly. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

C.7.11. CURRENT & PLANNED BORROWINGS

The municipality has no loan and borrowing facility currently and there are no plans to apply for another facility in the near future.

C.7.12. MUNICIPAL CREDIT RATING (INVESTMENT REGISTER)

GREATER KOKSTAD MUNICIPALITY														
APPENDIX F : INVESTMENTS RECEIVED - 2018/2019														
DISCLOSURE OF INVESTMENTS IN TERMS OF SECTION 123 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003														
Name of Investment	Name of organ of state or municipal entity	Opening Balance	Adjustments	Quarterly Receipts				Total	Quarterly Withdrawals				Total	Unspent portion
		2017/2018 financial statements	and Transfers	July	Oct	Jan	April	Receipts	July	Oct	Jan	April	withdrawals	2018/2019
				to	to	to	to		to	to	to	to		financial statements
				Sept	Dec	Mar	June		Sept	Dec	Mar	June		
				1	2	3	4		1	2	3	4		
Reserve Account	FNB	27 207 835		392 920	45 639 062	678 935	-	46 710 917		20 000 000			20 000 000	53 918 752
								-						
PHP	FNB	24 472		31	31	44	-	106	787				787	23 791
								-						
MIG	FNB	1 000		5 028 575	19 279	6 039 897		11 087 751		4 955 716			4 955 716	6 133 035
								-						
MSIG PC	FNB	2			5 032 577.85	64 893		5 097 471					-	5 097 473
								-						
FMG	FNB	7 274		9	1 816 501	20 538		1 837 048					-	1 844 322
								-						
HHP	FNB	1 093 294		13 707	12 297	12 547		38 550	124 311				124 311	1 007 534
								-						
Arts and Culture	FNB	1 000		1 225	2 084 455	23 498		2 109 178					-	2 110 178
								-						-
Housing Op	FNB	2 431 270		155 704	32 197	33 401		221 301					-	2 652 571
								-						-
GKM Properties Rentals	FNB	2 221		3	3	4		10					-	2 231
								-						
Small Towns Rehab	STD	9 338 501		58 004	26 610	27 666		112 281	7 642 454.84				7 642 455	1 808 327
								-						
EPWP	NEDBANK	1 819		331 418	596 735	15 101		943 254					-	945 072

								-						
Municipal Excellence Awards	NEDBANK	76 954		1 228.54	1 269	1 290		3 788					-	80 742
								-						
DOE	STD	3 946 056		9 008 057	10 238 258	250 255		19 496 570	3 268 479.83		7 626 865.10		10 895 345	12 547 281
								-						
Sports and Recreation	NEDBANK	101 741		1 624	1 678	1 706		5 008					-	106 749
								-						
Nedbank Reserve Acc	NEDBANK	19 120 065		358 868.28	356 132	322 075		1 037 076					-	20 157 140
								-						
Standard Bank Reserve Acc	STD	19 353 285		399 389	308 864	443 338		1 151 592					-	20 504 877
								-					-	-
ABSA Reserve Acc	ABSA	19 074 545		351 585	374 934	333 509		1 060 028					-	20 134 573
								-						-
Ithala Reserve Account	ITHALA	10 517 685		217 849	125 266			343 115		10 860 800			10 860 800	-
		112 299 018.41	-	16 320 195.46	66 666 150	8 268 699	-	91 255 045	11 036 033	35 816 516	7 626 865	-	54 479 414	149 074 648.79

C.7.13. EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES)

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council.

Salaries, wages and allowances are to increase from R110, 7million (16/17) to R121,0 million (17/18) which is 9 % increase on the overall salary budget.

Table 55 Employee Costs

Description	Adjusted Budget (2016/2017)	Draft Budget (2017/18)	Increase / (Decrease)	Comment
TOTAL Salaries & wages	R110,7m	R121,4m	R10,3m	

C.7.14. IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS

It is essential to fill the critical posts because they have major impact on service delivery. It has also resulted in work overload and may have a negative impact in meeting or complying with important deadlines.

C.7.15. EXPENDITURE ON CONTRACTED SERVICES

The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

Table 56 Operating Expenditure Contracted Services

FINANCIAL YEAR	TOTAL EXPENDITURE
2016/2017	R17 270 000
2017/2018	R19 457 105
2018/2019	R20 607 159

C.7.16. SUPPLY CHAIN MANAGEMENT (SCM)

Greater Kokstad Municipality Tenders comply with the MFMA regulations. Supply Chain Management is in place and is being implemented in line with National Treasury Regulations on Supply Chain Management. The Bid Committees are operating efficiently and effectively.

Procurement is prepared in accordance to budget which is aligned to the SDBIP.

C.7.16.1. CHALLENGES WITHIN THE SUPPLY CHAIN MANAGEMENT UNIT

Shortage of staff
SCM is decentralised
Stores is misplaced at Corporate Services Department

C.7.16.2. PROPOSED SOLUTION

The New revised organizational structure addresses shortage of staff
Move stores from Corporate Department to Finance Department

C.7.16.3. COHESIVENESS IN TERMS OF SCM PROCESSES WHICH ARE ALIGNED TO SERVICE DELIVERY

SCM displays cohesiveness in terms of its processes which are in line with service delivery objectives. Bid Committees are functional with appointed committee members. Bid Committee meetings are set out as per the procurement plan. This covers the Bid Specification as well as the Bid Evaluation and the Bid Adjudication taking into consideration the time frames of Bid adverts and awards.

C.7.16.4. DEVIATIONS

Taking into cognisance that Kokstad is a rural town, circumstance di occur that supplier for specific commodities are in short supply, and hence deviations may occur. In this regard, full supporting documentation with approvals is supplied or attached. In certain circumstances, vehicles, plant, machinery and equipment need to service / manufacture hence reason for deviation.

C.7.16.5. IRREGULAR EXPENDITURE

Any irregular expenditure identified is registered into the irregular expenditure register. The amounts and the root cause are stated. The Accounting Officer is thereafter promptly alerted of such. All irregular expenditure is promptly reported to MPAC which recommends appropriate actions to address such.

C.7.16.6. SCM POLICY

The Greater Kokstad Municipal Council adopted the revised SCM Policy for the year 2019/20 which caters for the group of disabled in two manners i.e.

Pre-qualification criteria for preferential procurement; requires: an EME or QSE which is at least 51% owned by Black people with disability;

Sub-contracting as condition of tender: - requires EME or QSE which is at least 51% owned by Black People with disabilities.

C.7.16.7. SKILLS TRANSFER

The Supply Chain Management has put mechanisms in place in all relevant SCM framework, regulations, legislations and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community. The municipality introduced clauses in the contracts that require the service provider to articulate how they will transfer skills to the municipal staff. Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

C.7.17. BUDGET AND TREASURY OFFICE

There is an approved organogram in place, however the municipality is in the process of reviewing and adopting a new organogram which will address the challenges identified.

The high rate of vacancy results in the municipality making use of service providers. The indication of skills shortage is reflected in the proposed organogram and use of consultants.

The costs of financial consultants get disclosed in the AFS. The moratorium of filling of vacancies has led to the municipality making use of consultants.

C.7.18. ASSETS AND INFRASTRUCTURE (ASSET RENEWAL PLAN AND ITS FEASIBILITY)

1. OBJECTIVE

- 1.1 To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Register of Greater Kokstad Municipality (GKM).
- 1.2 To benchmark the maintenance management approach of GKM with the relevant Government guidelines.
- 1.3 The policy will only apply to the ongoing maintenance of infrastructure assets and excludes any capital renewal expenditure.
- 1.4 The policy will be reviewed annually should it be necessary.
- 1.5 The policy will be implemented in a phased manner, with proposed implementation shown in **Appendix A**.

2. BACKGROUND

- 2.1 The Asset Maintenance management should describe the procedures for the:
 - (a) Proper recording of assets from authorization to acquisition and to subsequent disposal,
 - (b) Providing for safeguarding procedures,
 - (c) Setting proper guidelines as to authorized utilization.
 - (d) And prescribing for proper maintenance.
- 2.2 Whilst the report therefore captures a mandate for the maintenance of the infrastructure assets of the municipality, there is a need to further articulate this mandate based upon leading practice and applicable Government guidelines.
- 2.3 This maintenance management policy therefore represents the approach to be followed by the Infrastructure and Technical Services Directorate to comply with the Infrastructure Development Policy.
- 2.4 The policy applies to infrastructure assets, and includes:
 - (a) Roads, sidewalks and paths
 - (b) Storm water assets
 - (c) Building assets
 - (d) Electrical assets
 - (e) Community facilities

3. ABBREVIATIONS

TERM	DESCRIPTION
COGTA	Department of Cooperative Government and Traditional Affairs (COGTA)
IIMM	International Infrastructure Management Manual (2006)
KPI	Key Performance Indicator
MFMA	Municipal Finance Management Act
NIMS	National Infrastructure Maintenance Strategy
O&M	Operation and maintenance

WSP	Water Services Provider
RIFSA	Road Infrastructure Framework of South Africa

4. DEFINITIONS

TERM	DESCRIPTION
Asset Life-Cycle	The cycle of activities that an asset goes through – including planning, design, initial acquisition and/or construction, cycles of operation and maintenance and capital renewal, and finally disposal.
Availability	The proportion of total time that an asset is capable of performing its intended functions.
Benchmarking	The process of comparing the performance of Greater Municipality with other municipalities, as well as leading practice in order to identify performance gaps.
Condition based /predictive maintenance	Maintenance performed as a result of the condition of an asset. Condition based maintenance is a type of planned maintenance activity.
Corrective maintenance	Maintenance actions performed as a result of failure of an asset including the modification or re-design of the asset.
Deferred Maintenance	Maintenance activities that were not carried out.
Maintenance	All actions necessary for retaining an asset as near as possible to its original condition, excluding rehabilitation or renewal.
Maintenance Plan	Information, policies and procedures for the optimal maintenance of an asset or group of assets
Maintenance standards	The standards set for the maintenance service, usually contained in preventative maintenance schedules, operation and maintenance manuals, estimating criteria, statutory regulations and mandatory requirements, in accordance with the maintenance outcomes.
Operation	The process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials.
Planned maintenance	Planned maintenance falls into three categories: 1. Periodic – Activities necessary to ensure the reliability or to sustain the design life of an asset. This includes the regular services required for certain assets. 2. Predictive – Condition monitoring activities used to predict failure 3. Preventative – Maintenance that can be initiated without routine or continuous checking and is not condition-based.
Maintenance/ Refurbishment	Actions that will restore or maintain the originally assessed future economic benefits or service potential that an entity can expect from an asset and is necessary for the planned life to be achieved.
Reliability Centred Maintenance	A structured process to determine the maintenance strategies required for an asset to ensure that it continues to fulfil its intended functions within the current operating context.
Routine maintenance	Day-to-day operational activities to keep the asset operating and which form part of the annual operating budget.
Run-to-Failure	A maintenance strategy where no routine maintenance is performed, and the asset is used until it fails.
Service Maintenance	Service undertaken seasonally or annually to enable the required level of service to be delivered. Service maintenance is a type of planned maintenance activity.
Unplanned maintenance	Corrective work required in the short-term to restore an asset to a working

5. STATUTORY AND REGULATORY FRAMEWORK

- 5.1 In addition to the Statutory and Regulatory Framework contained in the Asset Maintenance Policy, the following documents are relevant, and were used as key inputs for this policy:
- (a) RIFSA "Roads Infrastructure Framework of South Africa
 - (b) MFMA Local Government Capital Asset Management Guideline published by the National Treasury Department (2008).
 - (c) DPLG "Guidelines for Infrastructure Asset Management in Local Government" (2007).
 - (d) NIMS approved by the National Cabinet (2006).
 - (e) International Infrastructure Management Manual co-authored by Institute of Municipal Engineering of Southern Africa IMESA (2006).
 - (f) GKM Infrastructure Development Policy
- 5.2 The implications for infrastructure operation and maintenance by GKM, as articulated in the documents listed in 5.1 are documented in **Appendix B**.

6. COMPILATION OF MAINTENANCE MANAGEMENT PLANS

- 6.1 In terms of the Maintenance Management Policy, Maintenance Management will be compiled for all services including under the Policy. The maintenance management Plans will address the following 5 aspects:
- (a) Establishment of asset maintenance operational plans
 - (b) Preparation of asset maintenance budgets
 - (c) Establishment of an asset maintenance organisation
 - (d) Establishment of asset maintenance systems
 - (e) Establishment of asset maintenance performance norms and standards and reporting mechanisms
- 6.2 Sections 7 to 11 provide details of the contents of the Maintenance Management Plans for each of the 5 aspects.

7. UNDERTAKE ASSET MAINTENANCE OPERATIONAL PLANNING

- 7.1 Asset maintenance operational planning will be undertaken for all assets covered by this policy with due consideration of the following:
- (a) Definition of maintenance outcomes
 - (b) Conducting a maintenance analysis for all infrastructure assets, including:
 - 1. Identification of all assets
 - 2. Identification of critical assets based upon the risk of failure to the municipality
 - 3. Analysing the maintenance options and determining the preferred option in terms of the lowest life-cycle cost.
 - (c) Development and implementation of a maintenance operational plan.
 - (d) Analysis of asset performance.
- 7.2 Maintenance outcomes
- (a) Maintenance outcomes must be agreed and documented for every service.
 - (b) The maintenance outcomes must be documented for each of the following categories:
 - 1. Statutory compliance, e.g. adherence with outflow quality requirements.
 - 2. Availability of the service, e.g. time taken to restore service after a disruption.
 - 3. Reliability of the service, e.g. the number of times within a period that consumers do not have access to the service.
 - 4. Cost of maintenance.
 - 5. Risk management.
 - (c) The maintenance outcomes defined will be based upon various documents adopted by Greater Kokstad Municipality
- 7.3 Maintenance analysis
- (a) Identification of assets
 - 1. The existing infrastructure asset register will be used as the basis for the identification of all assets, and care will be taken to update the register to reflect any new assets created, retired or changed in any way.
 - 2. Assets will be grouped into categories for which the maintenance actions are similar. (A proposed categorization is included in Appendix C)
 - (b) Identification of critical assets based upon the risk of failure to the municipality
 - 1. Assets will be evaluated to determine the consequence of failure with regards to the following impacts:
 - i. Environmental impact
 - ii. Public health & safety impact
 - iii. Financial impact
 - iv. Service delivery impact
 - 2. The impact with regards to each of the criteria will be rated using a 4 point scale.
 - 3. The individual ratings will be combined into a combined rating, which will be used to identify the relative criticality of maintaining specific assets.
 - (c) Analyzing the maintenance options and determining the preferred option in terms of the lowest life-cycle cost.
 - 1. A maintenance strategy will be selected for each of the asset groups defined in 7.3 (a) 2.
 - 2. Examples of asset maintenance strategies are included in **Appendix D**
- 7.4 Maintenance operational plan development
- (a) The maintenance activities for each asset group defined will be combined in an activity maintenance plan that will list the following:
 - 1. Description of the asset in sufficient detail for the accurate identification of the asset
 - 2. Description of the type of activity to be performed, e.g. testing, inspection
 - 3. The criticality of the activity.
 - 4. The base period of the activity, e.g. monthly, annually
 - (b) Maintenance activities recorded in existing documents of Greater Kokstad Municipality will be incorporated into the activity list. These include:
 - 1. Activities recorded in the assessment document
 - 2. Activities recorded in current checklists and operating manuals
 - 3. Others as identified.
- 7.5 Analysis of asset performance.
- (a) Greater Kokstad Municipality will use tools to monitor the performance of assets, where it is appropriate for such tools to be employed. These could include:
 - 1. Root Cause Analysis tools to assess the underlying reasons for asset failure.
 - 2. Undertaking Reliability Centered Maintenance assessments.
 - 3. Others as identified.

8. PREPARATION OF ASSET MAINTENANCE BUDGETS

- 8.1 The costs associated with the maintenance activities in the maintenance activity plan must be calculated.
- 8.2 The individual maintenance activity costs must be summarised per department and used to inform the required maintenance budgets.
- 8.3 Where available maintenance budgets are inadequate the criticality of the individual activities will be used to prioritise the maintenance actions to be performed.

- 8.4 Maintenance activities that cannot be funded will be classified as deferred maintenance and recorded as such.
- 8.5 Expenditure on maintenance will be recorded against the assets, facilities and cost centres where the cost is incurred.

9. ESTABLISHMENT OF AN ASSET MAINTENANCE ORGANISATION

- 9.1 The maintenance activity schedule will be used to inform the maintenance organizational structure required to perform the critical work to be executed.
- 9.2 The maintenance activity schedule will also be used as the basis to determine the tools and other equipment required to perform the required maintenance.
- 9.3 The outsourcing or use of alternative delivery mechanisms to perform maintenance tasks, or groups of maintenance tasks, must be considered as an alternative for the creation of in-house capacity.

10. ESTABLISHMENT OF ASSET MAINTENANCE SYSTEMS

- 10.1 The maintenance activities will be scheduled and controlled using an appropriate system(s)
- 10.2 The maintenance system(s) must include the following functionality:
 - (a) Recording of progress against activities and activities closed or re-programmed.
 - (b) Recording of maintenance costs, time and other resources consumed against assets and facilities.
 - (c) Include links to the financial management system so that reconciliation of maintenance budgets can be done.
 - (d) Built-in maintenance analysis tools or ability to export information to other applications, to enable maintenance analyses to be undertaken.
 - (e) Analysis of asset performance to be used as an input to maintenance planning.

11. ESTABLISHMENT OF ASSET MAINTENANCE PERFORMANCE INDICATORS AND REPORTING MECHANISMS

- 11.1 Appropriate KPI's will be identified and used to monitor the maintenance performance of Greater Kokstad Municipality.
- 11.2 The maintenance management KPI's will be drawn from the Service Delivery & Budget Implementation Plan and Performance Management System of Greater Kokstad Municipality, where possible.

APPENDIX A – IMPLEMENTATION PROGRAMME

1. Approval of Draft Maintenance Management Policy
2. Approval of Final Policy
3. Critical assets
 - a. Identify critical assets
 - b. Develop operational plans for critical assets
 - c. Review resources for critical asset plans
 - d. Finalise maintenance management plan for critical assets

APPENDIX B – DESCRIPTION OF OPERATION AND MAINTENANCE IMPLICATIONS OF VARIOUS DOCUMENTS FOR GREATER KOKSTAD MUNICIPALITY

- (a) Local Government Capital Asset Management Guideline (2008):
 1. P21 - Effective asset management will maximise the service potential of existing assets by ensuring that they are appropriately used; maintained, safeguarded and that risks are mitigated.
 2. P22 - The municipality should adopt an integrated approach to asset management which includes formulating an asset management strategy consisting of detailed plans for acquisitions and replacements, operation and maintenance as well as disposals in terms of the municipality's policies.
 3. P25, 26 – The lifecycle costs of infrastructure must be considered in order to ensure that they are properly funded. In terms of operation and Maintenance-phase costs, the following cost categories are defined:
 - a. Operation - fuel or energy costs, operational labour, security costs, safety costs, training costs, performance monitoring costs, cleaning costs and consumables.
 - b. Maintenance - spare parts and repair labour.
 - c. Administration (asset specific) - insurance, rates and taxes, management fees, etc.
 - d. Rehabilitation and renewal - upgrade costs, modification costs if this improves asset life (capital), re-training costs (current), etc.
 - e. Asset-related receipts – tariffs, rates and equitable share (only to the extent that it relates to this asset acquisition).
 4. P37 – 43 contains a detailed description of the activities to be performed during the Operation and Maintenance phase of infrastructure, of which the following are highlighted;

- a. The accountability for the maintenance of assets must be clearly defined.
 - b. Issues related to operation and maintenance of infrastructure assets must be reported.
 - c. Policies and plans that define the operation actions and budgets must be drawn up. These plans must include consideration of the nature of the assets and the risk associated with asset failure.
 - d. Detailed maintenance strategies must be compiled that:
 - i. defines the asset, the performance required of it, and the level to which it is to be maintained;
 - ii. identifies the risks associated with the chosen strategy in terms of service delivery in the event of asset failure;
 - iii. describes the systems (not specifically IT) and procedures to be used to plan and manage the maintenance work;
 - iv. Specifies the types of maintenance to be carried out (i.e. inhouse or outsourced), and why;
 - v. nominates the means of resourcing and implementing maintenance;
 - vi. indicates any requirements for in-house spare parts and any specialist equipment needed to maintain certain assets; and
 - vii. outlines the projected costs of routine (and corrective/preventive) maintenance and forecasts major replacements for the next 5–10 years, depending on the type of asset.
 - e. The development of the maintenance strategies must consider both the level of maintenance required, as well as the maintenance priorities.
 - f. The maintenance strategies developed must be converted to operation and maintenance plans.
 - g. The operation plan must consider the following:
 - i. resources required to operate and maintain assets;
 - ii. responsibility for, control of, access to, and security of the asset (Logistics Management);
 - iii. operating policies (i.e. working hours, security, cleaning, energy management and the like);
 - iv. the level and standard of performance required of the asset;
 - v. arrangements for collecting, monitoring and reporting performance data;
 - vi. training staff in use of the asset; and
 - vii. estimates of operating costs.
 - h. The Maintenance Plan must consider the following:
 - i. definition of maintenance standards;
 - ii. allowance for the rectification of existing defects;
 - iii. description of the work to be carried out; and
 - iv. forecast of the necessary maintenance, major repairs and preventative maintenance expenditure for the planning period.
5. P71 – The asset register must capture information on the maintenance and operational history of assets, as captured in the maintenance systems.

(b) DPLG “Guidelines for Infrastructure Asset Management in Local Government”

1. P2-6 – The municipality's asset management strategy must define key infrastructure management processes and procedures, including the preparation of an operation and maintenance plan for each network.
 2. P4-6 – An important element in asset management plans is the consideration of lifecycle needs including operation and maintenance requirements.
 3. Annexure D provides a template for the development of operation and maintenance budget estimates.
- (c) NIMS
1. The document has been approved by National Cabinet and therefore provides a very strong mandate for infrastructure maintenance to be undertaken.
 2. P13 – Initiatives are underway to strengthen the regulatory framework governing planning and budgeting for maintenance and the adoption of a maintenance management policy by GKM conform to this strategic direction.
 3. P15 – Interventions will be introduced to assist municipalities with establishing norms and standards for maintenance of different types of infrastructure, as well as putting in place appropriate capacity building programmes and other support programmes.
 4. P16 – The creation of work, and development of small contractors, through the development of a maintenance industry is identified as a priority.
 5. P16 – The reporting on maintenance issues is identified as a priority.

(d) IIMM

The IIMM represents best practice asset management methodologies. It forms the base for the Guidelines documented in (b) above. In addition, the following is particularly relevant for O&M of infrastructure assets at GKM.

APPENDIX C – ASSET MAINTENANCE CATEGORIZATION

Roads, sidewalks, paths and transportation assets

1. Unpaved roads

- a. Surface layer
- b. Structural layer

- c. Kerbing
- 2. Footpaths / sidewalks**
 - a. Surface
- 3. Structures**
 - a. Low level Bridges and course ways
 - b. Retaining walls
- 4. Transportation assets (Street furniture)**
 - a. Overhead signs / signal gantries
 - b. Street signs
 - c. Guard rails
 - d. Bus stop shelters
- 5. Building Assets**
 - a. Offices
 - b. Halls
 - c. Ablutions
 - d. Workshops / stores
 - e. Houses
 - f. Markets
- 6. Community facilities**
 - a. Sports fields
 - b. Parks, Road reserves & Open spaces
 - c. Office gardens
- 7. Electricity Assets**
 - a. Pole
 - b. Street light bulb
 - c. Transformer
 - d. Circuit breaker
 - e. Overhead cable
 - f. Underground cable
 - g. Ring Main Unit (RMU)
 - h. Robot
 - i. Switch
 - j. Fuse

APPENDIX D – EXAMPLES OF ASSET MAINTENANCE STRATEGIES

CATEGORY	TYPE	DESCRIPTION
Planned	Periodic / preventative maintenance	Regular programme of maintenance tasks (Including inspections).
	Condition based / predictive maintenance	Maintenance based upon the condition of an asset.
	Service maintenance	Regular servicing of assets, including services prescribed by the original manufacturer.
Unplanned	Priority repair	Maintenance to restore the function of an asset that has failed.
	Run-to-failure or "Throw away"	Assets where no maintenance is performed, and the asset is discarded and / or replaced at the end of its life.
	Corrective maintenance	Maintenance actions performed as a result of the failure of an asset based upon modifications and /or re-designs identified.

C.7.19. REPAIRS AND MAINTENANCE

The municipality has allocated 4% in the 2018/19, 5% for 2019/2020, and 7% 2020/2021. A gradual increase is anticipated for the outer years to ensure compliance with the 8% repairs and maintenance provision. Furthermore, an infrastructure assessment with assistance of COGTA will be performed in the 2018/19 financial year.

C.7.20. FINANCIAL RATIOS

	2017/2018	2018/2019
Cost coverage ratio	5 months	9 months
Current Ratio (Current assets to current liabilities)	2.97	3.40
Capital expenditure to total expenditure	80%	69%
Debt to Revenue	0%	0%
Collection Rate	97%	89%
Remuneration (Employee and Councilors) to total expenditure	36%	37%
Distribution losses: Electricity/ Water	17%	9%

C.7.21 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS

The Municipality received an unqualified audit opinion from the Auditor General for 2018/19 financial year with matters of emphasis in relation to SCM which have been incorporated into a detailed audit action plan to address them. The following table indicates the municipality's audit opinion for the last three years:

Table 57 Last Five Years Audit Opinion

FINANCIAL YEAR	AUDIT OPINION
2013/14	Unqualified
2014/15	Unqualified
2015/16	Unqualified
2016/17	Unqualified
2017/18	Unqualified
2018/19	Unqualified

C.7.22. AUDITOR-GENERAL REPORT AND ACTION PLAN TO ADDRESS THE AG CONCERNS**2018/19 AUDIT REPORT**

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and council on Greater Kokstad Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Greater Kokstad Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion the financial statements present fairly, in all material respects, the financial position of the Greater Kokstad Municipality as at 30 June 2019 and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).
3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and parts 1 and 3 of the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments – receivables

7. As disclosed in note 8 to the financial statements, material impairments of R31,08 million (2017-2018: R22,11 million) were incurred as a result of an annual review of the recoverability of receivables from exchange and non-exchange transactions.

Material underspending of budget

8. As disclosed in the statement of comparison of budget and actual amounts, the municipality materially underspent the budget by R64,92 million.

Other matter

9. I draw attention to the matter below.

Unaudited disclosure notes

10. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the Greater Kokstad Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on

the reported performance information against predetermined objectives for selected development priority presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

16. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priority presented in the annual performance report of the municipality for the year ended 30 June 2019:

Development priority	Pages in the annual performance report
<i>KPA 2: Basic service delivery</i>	x – x

18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. The material findings in respect of the usefulness and reliability of the selected development priority are as follows:

KPA 2: Basic service delivery

Various indicators

20. The method of calculation for achieving the planned indicator was not clearly defined.

Indicator as per approved SDBIP	Target as per approved SDBIP	Definition of method of calculation as per approved SDBIP
Complete Streetlights & High Mast phase 2 installation by date	Complete installation of Street Lights & High Mast phase 2 by 30 June 2019	Simple count

Indicator as per approved SDBIP	Target as per approved SDBIP	Definition of method of calculation as per approved SDBIP
Number of informal settlements electrified by date	Complete Electrification of 300 Informal Settlements by 30 June 2019	Number of houses to be electrified - number of houses electrified
Number of Farmhouses electrified by date	Complete Electrification of 60 Farmhouses by 30 June 2019	Number of houses to be electrified - number of houses electrified
Mini Substation/ Transformers upgraded by date	Complete Upgrading of Mini Substation/ Transformers by 30 June 2019	Simple count
Completion of Community Hall Shaymoya upgrade by date	Complete upgrade of Shayamoya Community Hall by 30 June 2019	Simple count
Completion of Old Bhongweni Hostel upgrade and electrification by date	Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2019	Simple count
Percentage of completed components of the Landfill Site by date	Complete 80% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 June 2019	Simple count
Kms of road component completed by date	Complete construction of 1 km of Phase 2 of Ext. 7 road component (storm water & Sub-base) by 30 June 2019	Total kms of Ext. 7 road component required to be completed - Kms of Ext. 7 road component done
Percentage of road component completed by date	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Percentage of road component to be done/ Percentage of road component done
Percentage of road component completed by date	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Percentage of road component to be done/ Percentage of road component done
Kms of road component completed by date	Complete construction of 1,3 km of Midblock road component by 31 December 2018	Total kms of road component required to be completed - kms of road component done

Indicator as per approved SDBIP	Target as per approved SDBIP	Definition of method of calculation as per approved SDBIP
Kms of road rehabilitated (Tarring, Streetlights and Side Walks) by date	Rehabilitation of 1,8 km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) by 30 June 2019	Total kms of road rehabilitation required to be completed - Kms of road rehabilitation done
Town Cemetery maintained by date	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Simple count
Township Register Developed for R56 Housing Development by date	Develop Township Register for R56 Housing Development by 30 June 2019	Simple count

Kilometres of road rehabilitated (tarring, streetlights and sidewalks) by date

21. I was unable to provide sufficient appropriate audit evidence for the reported achievement of 1,8 kilometres. This was due to limitations placed on the scope of my work. I was unable to confirm the achievement by alternative means. Consequently, I was unable to determine whether any adjustment was required to the achievement of 1,8 kilometres as reported in the annual performance report.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

23. The annual performance report on pages xx to xx sets out information on the achievement of planned targets for the year and explanations provided for the under and over-achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs.

Adjustment of material misstatements

24. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of basic service delivery. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

25. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
26. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

27. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected.

Procurement and contract management

28. Some of the commodities designated for local content and production were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by preferential procurement regulation 8(5). Similar non-compliance was reported in the prior year.
29. Competitive bids were adjudicated by a bid adjudication committee that was not composed in accordance with SCM regulation 29(2).

Consequence management

30. Irregular, fruitless and wasteful expenditure incurred by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Expenditure management

31. Reasonable steps were not taken to prevent irregular expenditure amounting to R39,1 million as disclosed in note 42 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. Most of the irregular expenditure was caused by non-compliance with SCM regulations.

Asset management

32. Funds were invested at Ithala Bank amounting to R10,52 million in contravention of municipal investment regulation 6.

Other information

33. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include

the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported in this auditor's report.

34. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
35. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priority presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
36. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

37. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
38. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the findings on the annual performance report and the findings on compliance with legislation included in this report.
39. Leadership did not perform effective oversight and monitoring to ensure that delegated officials consistently applied policies and procedures and related internal controls to achieve reliable and credible financial and performance reporting as well as compliance with applicable legislation.
40. Senior management did not implement adequate review procedures to ensure that the annual financial statements and annual performance report were accurately prepared and supported by reliable and credible information.
41. The internal audit unit did not perform adequate reviews of the financial statements and annual performance report prior to submission for auditing and also did not review compliance with key legislation applicable to the municipality.

Auditor-General

Pietermaritzburg

30 November 2019



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected development priority and on the municipality's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Greater Kokstad Municipality's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

Table 58 AG Audit Action Plan

No	Paragraph No	Audit Finding	Root Cause	Planned Action	Date	Task owner	POE
1	Annexure A	Incorrect classification of expenditure	The CFO did not adequately review the financial statements to ensure that disclosure of expenditure is appropriate and is classified by nature thereof.	Finding was withdrawn by AG. Submitted AFS was disclosure was correct. Review of AFS during Mid-term and at the End of financial year.	28 Feb 2019 30 Aug 2019	CFO IA AC Independent AFS reviewer	Reviewed AFS
2	Annexure A	Provision of impairment incorrectly classified as general expenditure	Management did not adequately review the nature of the transactions that were included in general expenditure	Review AFS by AC,IA independent firm and AG on interim AFS.	28 Feb 2019 30 Aug 2019	CFO IA AC Independent AFS reviewer	Reviewed AFS
3	Annexure A	Incorrect disclosure of irregular expenditure identified in the current year but incurred in the prior year During the audit of irregular expenditure, it was noted that prior year irregular expenditure has been incorrectly adjusted by R25 704 122 as a result of irregular expenditure incurred in the prior year that was identified in the current year.	Management did not adequately review the financial statements to ensure that disclosure of irregular expenditure is appropriate before submission for audit.	Review of interim AFS and Final AFS by CFO,IA,AC and independent reviewer.	28 Feb 2019 30 Aug 2019	CFO IA AC Independent AFS reviewer	Reviewed AFS

		The adjustment was as a result of an internal audit finding that had been concluded in the 2018/19 financial year. The impact of the finding should not have been accounted for as a prior period error as at the time of preparing prior year AFS the irregularity had not been identified.					
4	Annexure A	Splitting of quotations into parts During the audit of SCM, it was noted that the quotations for internal audit services was deliberately split into parts or items of lesser value merely for procuring the services otherwise than through the open competitive bid process	The internal audit manager did not properly plan the internal audit projects timeously, this resulted in the unit requesting quotations multiple times for similar services. The SCM Manager did not comply with the requirements of the SCM regulations.	Management avoid splitting of quotations. SCM to reject all quotations which he believes to be splitted	Ongoing	CFO Manager-SCM	
5	Annexure A	Highest bidder not awarded In terms of section 5(1) and (4) of the Preferential Procurement Regulation of 2017, An organ of state must state in its tender documents if the tender will be awarded on functionality. The minimum qualifying score for functionality for a tender to be considered further,	Management did not evaluate the quotations in accordance to the stipulated criteria on the request for quotation	SCM to ensure criteria used to evaluate quotations is stipulated on the TOR	Ongoing	CFO Manager-SCM	
6	Annexure A	Bid adjudication committee incorrectly constituted During the audit of procurement and contract management, it was noted that the bid adjudication committee of the municipality is not constituted in terms of regulation 29(2) and the Supply Chain management policy.	The accounting officer did not appoint the bid adjudication committee constituted in terms of the SCM regulations and SCM policy.	BAC to be ratified. SCM manager to be signing member.	31/12/2019	MM CFO	Appointment letter

		The committee has no senior Supply chain practitioner.					
7	Annexure A	Non-tax compliant supplier awarded	The SCM assistant manager did not review the tax status of the supplier as per the requirements of the SCM checklist prior to approval of the quotation resulting in non-compliance with legislation	Ensure that all suppliers appointed are compliant before order or appointment letter is approved and signed.	Ongoing	MM CFO	SARS compliance report.
8	Annexure A	Local content a) In terms of the Preferential Procurement Regulations 2017(PPR) 8(2), an organ of a state must, in the case of a designated sector, advertise the invitation to tender with a specification condition that only locally produced goods or locally manufactured goods, meeting the stipulated minimum threshold for local production and content will be considered. awards did not specify minimum threshold for local production:	The SCM checklist was inadequate as it did not include the requirements of PPR in relation to local content resulting in non-compliance with the above requirements for the selected awards	Ensure that all procurement that requires local content disclosure are adhered to	Ongoing	CFO Manager-SCM	
9	Annexure A	B-BBEE points incorrectly awarded In terms of Preferential Procurement Regulations of 2017 section 6(5) A tenderer may not be awarded price points for B-BBEE status level if the documents indicate that the tenderer intends subcontracting more than 25% of the value of the contract to any other person not qualifying for at least the points that the tenderer qualifies for, unless the intended	The bid evaluation committee did not follow the Preferential Procurement regulation of 2017 when evaluating and awarded the points.	BID committees ensure that a checklist is used in evaluating and adjudicating bid documents	Ongoing	Bid Evaluation and Bid adjudicating chairperson	

		subcontractor is an EME that had the capability to execute the subcontract.					
10	Annexure A	Non-compliance identified on investment with Ithala Bank	The accounting officer did not develop a cash management compliance checklist that incorporates the requirements of the Banks Act and cash and investment policies to be used when making investments at financial institutions. Adequate steps to withdraw the invested funds were not taken to prevent a recurring non-compliance from the prior year.	Investment matured on the 4 December 2018 and withdrawn. All investments to be done following investment regulations.	4/12/2018	CFO	
11	Annexure A	Assets recorded at R1 or R0 values in the FAR	Review of useful lives and residual values was not adequately done by management.	Review of useful lives and residual values Auction held in July 2019	Ongoing	CFO Manager :A&R	
12	Annexure A	Completeness of related party note disclosure GRAP 20 defines a related party as a person or an entity with the ability to control or jointly control the other party or exercise significant influence over the other party or vice versa, or an entity that is subject to common control, or joint control. Paragraph 27 outlines the minimum disclosure requirements for related party transactions in the financial statements	Review the related party disclosure against the GRAP 20 standard to confirm its accuracy and completeness.	Referenced to Employee costs.	Mid-term and End Financial Year	M:A&R CFO M:IA	Interim AFS AFS
13	Annexure A	Indicators and targets not well defined	adequate review of the SDBIP to ensure that the methods of calculation for the indicators have a clear meaning and are	Will also include the definitions of all Technical Indicator Descriptions on municipal PMS Policy to clearly state what we	28/02/2020	All Executive managers Ass-manager: IDP	

		<p>Section 3.2 of the FMPPI defines a good performance indicator should be:</p> <p>(b) Well-defined: the indicator needs to have a clear, unambiguous definition so that data will be collected consistently, and be easy to understand and use.</p> <p>(c) Verifiable: it must be possible to validate the processes and systems that produce the indicator.</p>	easy to understand and use not performed .	<p>meant by each description.</p> <p>Whilst the output was not affected as the indicator was in line with the target, unit of measure as well the evidence provided, we are in the process of improving the development of technical indicator descriptions with the assistance of CoGTA. This will be included in the mid-term adjustments that will be approved by Council no later than 28 February 2020</p>		IA	
14	Annexure A	<p>Reported outputs not reliable</p> <p>The FMPPI requires the municipality to have appropriate systems to collect, collate, verify and store performance information to ensure valid accurate and complete reporting of actual achievements against planned objectives, indicators and targets.</p> <p>Misstatement was identified between the reported achievement and the evidence submitted for audit</p>	The assistant manager: PMS did not adequately review the underlying records making up the reported achievements prior to submission of the annual performance report for audit.	<p>Infrastructure and Technical Services will (as a standard completion certificate documentation) include the specification on all completion certificates to reflect what exactly has been done so that it is easier for the reader to understand including the date completed. Ongoing.</p>	Ongoing	<p>M:Internal Audit</p> <p>EXM:ITS</p> <p>AM:IDP/OPMS</p>	

No	Paragraph No	Audit Finding	Root Cause	Planned Action	Date	Task owner	POE
15	Annexure B	High Level Review of AFS: Inconsistencies and omissions identified Paragraph 17 of Generally Recognised Accounting Practice (GRAP) 1 states that the financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses set out in the Framework for the Preparation and Presentation of Financial Statements. The application of Standards of GRAP with additional disclosures when necessary is presumed to result in financial statements that achieve a fair presentation.	Inadequate review of the financial statements to ensure that the financial statements submitted for audit contain only relevant and reliable information prior to submission of the AFS.	Interim AFS to be reviewed by IA,AC and Independent reviewer	30/06/2020	CFO M:A&R M:IA	AFS INTERIM IA report
16	Annexure B	Depreciation rates: Difference between AFS rates and actual depreciation rates used There was a difference between the depreciation rates disclosed on the annual financial statements and the rates actually used on the Fixed Asset Register (FAR	Inadequate review of the financial statements to ensure that the financial statements submitted for audit contain only relevant and reliable information prior to submission of the AFS.	Interim AFS to be reviewed by IA,AC and Independent reviewer	30/06/2020	CFO M:A&R M:IA	AFS INTERIM AI report
17	Annexure B	Finished projects not fully capitalised to property, plant and equipment	Inadequate review of the financial statements to ensure that the financial statements submitted for audit contain only relevant and reliable information prior to submission of the AFS.	develop and implement an asset control checklist which incorporates all the requirements of GRAP 17 on capitalisation of assets	31/12/2020	CFO M: A&FR	GRAP CHECKLIST

18	Annexure B	Trade payable incorrectly classified as accrual	Inadequate review of the accrual listing against supporting invoices to confirm the classification of accruals.	Compile accrual listing of all invoices received after year end.	30/06/2020	CFO M: A&FR	Accrual listing
19	Annexure B	VAT incorrectly accounted for rental of facilities and equipment	procedures and controls to ensure that revenue from rental of facilities and equipment is at the gross amount not performed	review of revenue from rental of facilities and equipment and ensure that VAT is accurately accounted for.	31/12/2019	M:revenue CFO	Signed reviewed vat report
20	Annexure B	Difference noted upon recalculating revenue from rental of facilities and equipment	procedures and controls to ensure that revenue from rental of facilities and equipment is at the gross amount not performed	review of revenue from rental of facilities leases and lease amounts	31/12/2019	M:revenue	Signed reviewed Lease tariff rentals
21	Annexure B	Revenue not completely recorded Licences and permits	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	Design adequate procedures and controls to ensure that revenue from exchange transactions is completely recognised. Perform Daily banking Perform Daily Reconciliations of license and permits	31/12/2019	M:revenue AM: Traffic	Daily banking Daily Reconciliations of license and permits
23	Annexure B	Indigent consumers: deceased consumers receiving free basic services Indigent consumers: consumers employed in government Indigent consumers: indigent listed as directors of Indigent receivables: duplicate beneficiaries Indigent consumers: Spouses of indigent employed in government	Inadequate review of debtors master file	Ensure that Data cleansing is findings are updated to the financial system	31/03/2020	M: Revenue	

		Indigent consumers: Spouse of indigent consumer listed as a company director					
24	Annexure B	Differences noted upon recalculating revenue from licences and permits	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	Design adequate procedures and controls to ensure that revenue from exchange transactions is completely recognised. Perform Daily banking Perform Daily Reconciliations of license and permits	31/12/2019	M:revenue AM: Traffic	Daily banking Daily Reconciliations of license and permits
25	Annexure B	Revenue received from refuse removal is incomplete	inadequate procedures and controls to ensure that revenue from exchange transactions is completely recognised	design procedures and controls to ensure that revenue from refuse removal service charges is recognised in accordance with GRAP.	31/12/2019	M:revenue AM: Traffic	Revenue reconciliations
27	Annexure B	Incorrect tariffs being used to bill customers for electricity	did not exercise adequate oversight to ensure that the correct tariffs are used to bill consumers	review the rates used in the system and ensure each category of consumers is charged according to the approved tariffs.	31/12/2019	CFO M: Revenue	Signed approved tariff change
30	Annexure B	Unjustified deviation	did not ensure that the supply chain management regulations are followed to ensure fairness and transparency in the procurement process.	Management to ensure that deviation on procurement processes adhere to the checklist	31/12/2019	M:SCM IA	

31	Annexure B	Suppliers' in service of the state	The municipality does not have adequate systems to identify suppliers who have an interest in the state	Municipality utilises : <ul style="list-style-type: none"> • CSD • TransUnion Those identified will be investigated and cease to be utilized going forward	30/01/2019	M:SCM IA31	
32	Annexure B	Suppliers in which close family members'/business partners or associates of employees have an interest	Municipal officials and councillors do not complete the declarations of interest with integrity and honesty.	AN investigation to be initiated Yearly declarations of interest be to be requested of all employees and councillors	M:IA MM	30/03/2019	Completed declarations
33	Annexure B	Interest employees employees have been identified as having interest in certain suppliers	The municipality does not have adequate systems to identify suppliers who have an interest in the state.	Yearly declarations of interest be to be requested of all employees and councillors	M:IA MM	30/03/2019	Completed declarations

C.7.23 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

Table 74: SWOT Analysis for Financial Viability and Management

STRENGTH	WEAKNESSES
Political Buy-in Investment attraction Financial Management Systems Paperless (cutting costs) Policies are in place and being implemented Approved structural organization Cash flows to meet payments on daily basis Functional audit committee	Unemployment Dependency Syndrome Indigent Support Abuse Lack of cooperation from departments on supply chain management implementation. Staff turnover
OPPORTUNITY	THREATS
Insurance claims for damages to household's equipment. To achieve clean audit by year ending 2013 Skilled and capacitated personnel Interaction with rate payers and other customers	Economic recession Poor staff turnover Culture of non-payment for services Short periods served by appointed personnel Consumer bas increase Customer data not cleansed Electricity thefts and tempering (electricity losses)

C.8. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

C.8.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

The Municipality is involved in various national and provincial programme roll-outs. The municipality is involved in the EPWP programme, Small town rehabilitation programme, food for waste programme and in the Sukuma Sakhe programme. Each ward in the municipality has a sukuma- sakhe team. This information is further elaborated in strategic planning session.

C.8.1.1. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "WAR ROOM." This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within



the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone, but needs the community's hands in building this nation together.

To address the issues affecting the community, the municipality decided to take the services to the community by establishing war rooms in each ward within Greater Kokstad. The table following details the war rooms per ward, their challenges and successes:

The municipality is striving to ensure that all the war rooms in Greater Kokstad are functional and address the issues affecting the communities. However, as a municipality we still feel that funding and bureaucracy within various government departments as the general challenges and hinders implementation of many interventions that have been raised by the community.

OPERATION SUKUMA SAKHE STRUCTURES, FUNCTIONALITY AND PROGRAMS

OPERATION SUKUMASAKHE (LTT LOCAL STRUCTURE) LOCAL STRUCTURE CHAMPION AND EXEXECUTIVE

NAME	POSITION	INSTITUTION	CONTACT NUMBER
Cllr B.M Mtolo	Mayor/LTT Champion	GKM	08187252841
Mr J Meth	LTT Chairpersin	CPF	0814506624
Mr T Mokwena	Dep Chair	DSD	0726685476
Ms Xoko	Focal Person	DOE	0827429613
Mr Ngidi	DTT Deployee	Harry Gwala	0834421327
Ms P Qwabe	LTT Co ordinator	GKM	0397976600
Mr Mkiti	Add member	DOA	0769231430

LOCAL STRUCTURE WARD CHAMPIONS

NAME	WARD	POSITION	CONTACT NUMBER
N Lusawana	1	Cllr	0849813720
N Nguza	2	Cllr	08392248865
Z Mhlongo	3	Cllr	0786277931
M Figlan	4	Cllr	07821447214
N Mavuka	5	Cllr	0836731468
N Mfukuli	6	Cllr	0810542180
E Bhengu	7	Cllr	0844595230
L Madikizela	8	Cllr	0735718488
Deceased	9	Cllr	
Z Tshazi	10	Cllr	0838896222

LOCAL STRUCTURE WARD COORDINATORS

NAME	WARD	POSITION	CONTACT NUMBER
Mr S Khukhulela	1	War room Convener	0784389218
Ms M Mdutyana	2	War room convener (COGTA)	
Mr Kunene	3	War room Convener (DSD)	0397273556
Ms N Mkhathshana	4	War room Convener (COGTA)	
Ms S Mankinyane	5	War room Convener	
Mr E Shoji	6	War room Convener	078821446
Ms Marais	7	War room Convener	
Mr S Mbola	8	War room Convener (COGTA)	
Duduzile Mntaka	9	War room Convener	
Vacant	10		

GKM MANAGEMENT DEPLOYED TO WAR ROOMS

WARD	WARD CLERCK	SMS MANAGER	DESIDNATION
1	Nolufefe Novuka	Mr L Mapholoba	Municipal Manager
2	Carol Phillips	Mrs C Vezi	EXM: EDSP
3	Sindisiwe Ndlovu	Mr T Mketsu	CFO
4	Thandazile Sonkwele	Dr N Makhoba	EXM: CSD
5	Thandiswa Dzaniibe	Mr S Nene	Senior Sup C Safety
6	Grace Lagrance	Mr V Dondo	EXM: ITS
7	Zandile Mjuba	Mr Samaora Madikizela	Ass Manager Spatial & Planning
8	Zolani Siqwayi	Mr Msomi	Manager:HR
9	Ngcwelekazi Nomnganga	Mrs Micky Cotzee	Manager Admin
10	Sineziwe Sondlo	Mr Godfrey Gwagwa	Manager Electrical

LTT DEPLOYMENT TO WAR ROOMS

WARD	LTT DEPLOYEE	CONTACT NUMBER
1	Mr S Mtshengu (GKM)	0764128550
2	Ms L Buba (IEC)	0397271547
3	Vacant	
4	Ms M Xoko (DOE)	0827439613
5	N Matshoba (GKM)	073366003
6	Lt Col Sirayi (SAPS)	
7	Helen (TLC)	
8	Mr Meth	
9	T Mokwena	
10	B Mkiti	

FUNCTIONALITY OF OPERATION SUKUMA SAKHE (LTT)

Operation Sukuma sakhe Ltt is functional, sit in the second week of every month.

PROGRAMMES THAT HAVE BEEN CONDUCTED

1. 300 title deeds were handed over in Makhoba Ward 2.
2. A wheel chair was donated to gogo Leseme who is 95 years old.
3. Groceries and furniture were donated to gogo Lothoyi who is disabled.
4. Job hunting skills workshop and unemployment youth registration with Department of Labour in Pakkies.
5. Donation of toys, groceries, blankets and 2x heaters in ward 9 Pre – school.
6. Donation was done to Malobongwe co-op (over lock sewing machine and sewing material.
7. Also, at Elonwabeni Old Age home donation of mattresses, blankets, Lenin, gowns, heater to 67 beneficiaries.

C.8.1.2. BATHO PELE POLICY AND PROCEDURE MANUAL; SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Public servants are at the forefront of implementation management. The success of government's programmes and policies depends on the Public Service. Batho Pele is a belief set that is used to improve service delivery in the public service. The term Batho Pele means "People First" in this context, Batho Pele means putting other people first before considering your own needs / yourself by identifying small but important things that can immediately improve the quality of service you provide to your community.

The Greater Kokstad Municipality has developed the Batho Pele Policy and Procedure Manual adopted at Council meeting held on the 28th June 2018, which is being implemented and the following terms are used in the policy, defined as such:

Clients/Citizens/Customers/Stakeholders: These are members of the community who receive services from GKM or have a vested interest in the delivery of services to the communities.

Service Delivery Charter: This is a statement of intent made by the municipality to the recipient of its services.

Annual Citizens' Report: This defines the report that the municipality has to provide to its citizens detailing its successes and shortfalls in the attainment of its standards as set in the SDIP.

Service Delivery Improvement Plan: This is a plan that addresses service delivery per department within the municipality and there is a priority list per department which will be implemented in three years, i.e. Year 1, 2 and 3. These are being implemented and the municipality has ensured that the priorities identified are aligned with the Risk Register of the municipality.

Following are the Batho Pele Principles that Greater Kokstad Municipality's administrative and political structures strive to achieve when delivering services to the people:

Consultation: All developments in the municipality are undertaken through community participation and engagements. The municipality has engaged the community in its development through the following channels: CDW's, radio, newsletters, meetings, suggestion boxes, izimbizo, etc.

Service Standards: The municipality is striving towards providing services to the community that are of good quality and satisfying.

Access: The municipality is string to ensure that the community has access to the basic services such as water, electricity, etc. Whilst there are challenges such as limited financial resources in realizing this aspect, a lot has been achieved thus far.

Courtesy: Our staffs are encouraged to be polite and friendly to our customers. Customers should be treated with respect and consideration. Staff must always be willing to assist.

Information: Information on municipal developments and projects is always conveyed to the community through IDP Rep Forums, newsletters, newspapers, radio, posters, Imbizo, etc.

Openness and Transparency: The municipality has established various structures that ensure that the public knows municipal activities. Information is made available to the public through annual reports, strategic plans, municipal website etc.

Redress: Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has a customer satisfaction rating machine (system) with green, yellow and red faces to rate municipal or customer care services. Complaints are attended to effectively and efficiently and are reported to council on quarterly basis.

Value for Money: Our municipality is striving to make the best use of its available resources, avoid wasteful expenditure, fraud and corruption and finding new ways of improving services at little or no cost.

Encouraging Innovation and Rewarding Excellence: The municipality embraces partnerships with different sectors in order to improve service delivery. The municipality has been very active in its IGR Structures and many stakeholders have been engaged in these structures to ensure that all partners participate in providing services to the people.

Customer Impact: The Municipality, using the Service Delivery and Budget Implementation Plan, regularly measures performance through Quarterly, Mid-Year and Annual Performance Reports. This is communicated with all relevant stakeholders. The municipality also has a complaints management system and issues newsletters.

Leadership and Strategic Direction: The municipality ensure Good leadership skills on a regular basis. It also holds annual strategic planning sessions whereafter the strategic report will be produced presented to all stakeholders and tabled to Council for adoption and implementation through the IDP processes. Our leaders are well invested with all pieces of legislation that governs the local government and they understand the criticality of the municipality achieving its objectives through clearly set visions, missions, values and strategies. These are also aligned with the Organizational Performance.

C.8.1.2. 1.SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Greater Kokstad Municipality has six departments, namely, The Office of The Municipal Manager, Budget and Treasury Office, Corporate Services, Infrastructure and Technical Services, Community and Social Services and Economic Development and Spatial Planning. All these departments subscribe to the Batho Pele as it is a Constitutional mandate that local government must put people first in ensuring that there are continuous engagements with the local community and that services provided are sustainable.

In doing so, the municipality has therefore developed the Service Delivery Charters as follows and have been presented at all Municipal Structures within the municipality:

OFFICE OF THE MUNICIPAL MANAGER

OUR VISION

"Promoting Good Governance and providing Strategic Support to enhance people-centred service delivery and economic possibilities"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality. We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department.
- Providing support for Executive and Ward Committees
- Ensuring quality Municipal Governance, management and development.
- Ensuring consultation with citizens on Municipal IDP & Budget processes
- Providing for the dissemination of information through different media types.
- Ensuring that advertising policies that regulate both internal and external advertisements are adhered to.
- Ensuring that all adverts, policies & tariffs are continuously communicated through our website, news letters, Billboards and pamphlets
- Encouraging Public Participation through our Public Hearing Processes.
- Developing a well capacitated workforce to achieve the above objectives

BUDGET AND TREASURY OFFICE

OUR VISION

"To provide timely and accurate financial information to key stakeholders while protecting municipalities assets, enabling service delivery and Economic possibilities by 2047"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality. We are here to satisfy the needs of our people first (Batho Pele) by:

- Being effective in Financial management,
- Being effective in billing and revenue collection,
- Being effective in maintenance of expenditure controls,
- Ensuring that the assets and liabilities of the municipality are properly managed and
- Ensuring that procurement of goods and services is performed within the SCM policy

CORPORATE SERVICES DEPARTMENT

OUR VISION

“To promote a service-orientated culture that focuses on providing professional support services across all business units”

OUR PRINCIPLES

Having adopted the “Batho Pele” culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality. We are here to satisfy the needs of our people first (Batho Pele) by:

- Being responsible for Planning, Policy Development/Review and Monitoring and Evaluation, control and manage the day to day administrative affairs of the Corporate Services Department to ensure that policies are implemented promptly, efficiently, and within the parameters of all relevant legislation;
- Interface with both elected members and officials;
- Ensure that employees meet their required outputs and outcomes;
- Communicate Council policies and provide leadership and strategic advice as necessary;
- Institute a robust system of internal controls and delegation that provides employees with a clear understanding of their obligations;
- Contribute to the review of the IDP annually and ensure that Council policies and priorities as related to Corporate Services are reflected in the IDP and budget;
- Secretariat Services;
- Administration;
- Information Technology Support Services (ICT);
- Labour Relations;
- Human Resource Management and Development Services;
- Taking a proactive role in ensuring that competent Human Resources are available at the right time and place (HR Planning) and that Institutional Support is provided for throughout the institution.

INFRASTRUCTURE AND TECHNICAL SERVICES

OUR VISION

“Accomplish delivery of all Infrastructure & Technical Services to the community in line with the powers and functions allocated to the Greater Kokstad Municipality, in accordance with time frames of National, Local Government and the Integrated Development Plan”

OUR PRINCIPLES

Having adopted the “Batho Pele” culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality. We are here to satisfy the needs of our people first (Batho Pele) by:

- Providing rural access roads with a minimum 5-year lifespan with minor maintenance work.
- Providing maintenance of infrastructure (roads, bridges, electricity and buildings etc).
- Facilitating the provision of Grid and Non-Grid electricity in the Greater Kokstad jurisdictional areas.
- Provide all weather roads in the Greater Kokstad jurisdictional areas.
- Alleviating the rate of unemployment by creating job opportunities.
- Assisting the emerging local contractors by trainings on site and enforcement of compliance.
- Managing, monitoring and supervising contractors and consultants for infrastructure projects.
- Preparing the business plans for infrastructure projects.
- Providing in-service training to local students within the Greater Kokstad jurisdictional areas.
- Liaising with communities for project implementation.

- Advising Council on infrastructure investments.
- Liaising with internal departments for management of all infrastructure related projects

COMMUNITY AND SOCIAL SERVICES

OUR VISION

"Ensure secure, safe & clean environment for Greater Kokstad Municipality area of jurisdiction populace"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department.
- Ensuring a clean and healthy environment through proper waste management practices.
- Providing for the beautification of parks, open spaces and pavements for pleasing and unpolluted.
- Providing facilities for the dignified and environmentally safe disposal of human remains for the entire Greater Kokstad Municipality.
- Providing for the dissemination of information through different media types.
- Ensuring proper quality and sustainable use of public amenities.
- Creating an environment for growing and thriving local economy that creates jobs and eradicates poverty.
- Availing professional and quality traffic services and development and enforcement of by-laws and the National Road Traffic Act.
- Developing a well capacitated workforce to achieve the above objectives.
- Provision of facilities and amenities which are accessible and safe for use of our communities.
- Disaster Management Services
- Culture Sports and Recreation Services
- Traffic and Licensing Services
- Library and Information Services

ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

OUR VISION

"To provide strategic developmental support, promote and encourage sustainable development, enhance good governance within the institution and help with realising the municipal vision of being a people-centred city of economic possibilities"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department;
- Being responsible and facilitating the Industrial development;
- Ensuring that the Building regulations are adhered to;
- Conducting building inspections within the Greater Kokstad jurisdiction area;
- Ensuring that the Greater Kokstad Municipal area is developed;
- Buildings of the Municipality are in accordance with Spatial Development Framework, such that LUMS and Squatting is controlled;
- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. houses, transport, roads, water and electricity etc),

this is mainly addressed in the IDP of the municipality;

Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth;

- Promoting tourism, which currently is one of the biggest growth industries in South Africa, this includes developing local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.

- Ensuring that the municipal tender and procurement policies favour small contractors and emerging businesses and where these companies cannot provide the required services, steps must be taken to get larger companies to enter into joint ventures with smaller partners;

- Marketing the Municipality, its infrastructure and people to local and international businesses.

IF THE SERVICE PROVIDED IS NOT SATISFACTORY

You may report unsatisfactory service in the following ways:

- Address the matter directly with the Team or Supervisor in charge;
- If the matter is not resolved then ask to speak to the relevant Manager. If the Manager is not available, an appointment should be requested;

- Complaints regarding the Call Centre should be directly addressed to the Manager: Admin & Customer Care quoting relevant reference numbers and/or agent names;
- A person can lodge a Complaint or submit a Query in a number of ways.

1. Mail:

Complaints and Queries Municipal Manager
Greater Kokstad Municipality
PO Box 8,
Kokstad,
4700.

2. In person:

75 Hope Street
Kokstad
Monday –Friday 8:00am–4:30pm

3. Telephone/Fax:

Complaints and Queries Management

Tel: 039 797 6600.
Fax: 039 727 5501/039 727 3676

Email:

Complaints and Queries Management complaints@kokstad.gov.za

Website:

- www.kokstad.gov.za.
- "ContactUs"
- Alternatively, your complaints may be submitted electronically Q1-Customer query allocation System contact details.

YOUR RESPONSIBILITY

- Participate and be involved in the Municipal processes by attending Council meetings;
- Participate in Public Gatherings in to ensure that your voice is being heard;
- Adhere to Municipal Policies and Municipal By-Laws.

Our Commitment to Batho Pele Principles:

- Consultation: Once a year we shall consult with all our stakeholders, through public meetings, on the nature, quantity and quality of the services provided and to be provided in the ensuing year
- Service Standards: The Service Delivery Charter and Standards shall further be published throughout the year on our website.
- Access: All our offices are marked, i.e offices are identified by the positions of their occupants.
- Courtesy: Citizens shall be treated with courtesy and consideration at all times. Once in every two years we shall conduct a public opinion survey to establish if our services are helpful and provided with courtesy and consideration for the dignity of customers.
- Information: We shall at all times give full and accurate information to citizens about the public services they are entitled to receive
- Openness and Transparency: We shall ensure that our Promotion of Access to Information Manual allows access to information particularly on the management of the institution and how much it costs to run the Council and the Administration of the Municipality.
- Redress: We have complaints/suggestion boxes at our front desks of the main and satellite offices and a Batho Pele Committee that meets monthly to track redress on customer raised complaints.
- Value for Money: We have policies that are tailor made to attain cost efficiency in our service provision.
- Encouraging Innovation and Rewarding Excellence: our environment is conducive to the creation and implementation of best practices/ innovations and enhancement of the capacity of employees to deliver good service.
- Leadership And Strategic Direction: All the leaders in the service delivery chain will provide direction, create alignment, engage staff, create effective partnerships and demonstrate ethical and sound values.
- Service Delivery Impact: As a Departments will measure and report regularly on the impact of service delivery based on all the Batho Pele principles by:
 - Conducting customer satisfaction surveys to measure outcomes
 - Monitoring and evaluating the Suggestion scheme and the complaints and compliments system

City of Economic Possibilities with effective customer service the Batho Pele Way

C.8.1.3. EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The Extended Public Works Programme in the municipality is very active. To date, the programme has offered several job opportunities and skills upliftment to many in the community. The municipality is continuously engaging with other municipal tiers to ensure that the majority of the community feels the impact of this programme. The municipality strongly feels that the programme is helping in curbing down poverty and unemployment and it is positively contributing to the municipal economic growth and development.

C.8.1.4. INTER-GOVERNMENTAL RELATIONS (IGR)

Within the Office of The Municipal Manager, there is an **Assistant Manager IGR and Communications** who is dedicated to attend to all IGR and Communications matters. She oversees the functionality of all IGR Structures and has developed Policies that addresses IGR and Communication. These policies are: Social Media Policy; Communication Strategy and Media and Communication Policy, these also caters for the terms of references for the IGR structures:

The following IGR structures are in place and functional:

MMs Forum Chaired by the District MM, Mayor's Forum Chaired by the District Mayor, Speaker's Forum Chaired by the District Speaker, CFO's Forum Chaired by the District CFO, Munimec Chaired by the MEC for COGTA, IGR Communications Forum Chaired by COGTA, Public Participations Forum Chaired by COGTA, Infrastructure Development Forum (IDF) Chaired by the HGDM MM. these meeting sits on a quarterly basis.

There is a framework for intergovernmental relations that exist. In addition, there are various structures within the municipal area which within specific areas are inter-governmental such as the Development and Planning Forum, LED Forum and the IDP alignment forum.

i) THE PREMIER'S COORDINATION FORUM (PCF)

In accordance with the Intergovernmental Relations (IGR) Act (2005), the Mayor participates in the PCF. This forum is coordinated by the Provincial Office of the Premier.

ii) THE MAYOR'S FORUM

In the district there is a Mayors Forum.

iii) THE MUNICIPAL MANAGER'S FORUM

In the district there is a Municipal Manager's forum.

iii) THE SPEAKER'S FORUM

Such a forum has not been established.

iv) DISTRICT PLANNING AND ECONOMIC DEVELOPMENT FORUM

Greater Kokstad has various stakeholders that are servicing the municipal area. These include government, private entities and the Local IGR Structures.

The various entities that exist in Greater Kokstad include:

Harry Gwala District Municipality;

Department of Agriculture;

Department of Health;

Department of Social Development;

Department of Home Affairs;

Department of Education;

SASSA (South African Social Security Agency);

Table 59: IGR Structure Alignment

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
A	Harry Gwala DM	A/H	Bulk Services
B	Department of Agriculture	B/C/D/H	Agriculture Initiatives
C	Department of Health	B/C/D/H	Health
D	Department of Social Services	B/C/D/H	Community Developments
E	Department of Home Affairs	E/D/H	ID/Birth/Death Certificates
F	Department Education	D/E/F/H	Education & Skills
G	South African Social Security Agency	E/F/H	Social Grants
H	Greater Kokstad LM	All	

C.8.1.5. HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is the District that offers all district services to Greater Kokstad Municipality. These include bulk water and sanitation.

C.8.2. MUNICIPAL STRUCTURES

Following are Greater Kokstad Municipality structures that are fully functional:

C.8.2.1. WARD COMMITTEES

The new Ward Committees for all eight wards have been established in terms of Municipal Structures Act, No.117 of 1998 and they are all functioning effectively in terms of holding meeting on a monthly basis, mobilizing community participation in IDP engagements. All issues raised in the meetings are conveyed to the council for consideration.

A challenge is to improve Ward Committee understanding on the IDP processes and municipal systems and policies.

WARD BASE PLANS

Greater Kokstad has developed the Ward Base Plans for all ten (10) wards within the municipality. This Process took place in October 2019 prior to the IDP Consultations Process. All Ward Committees were represented to prioritise issues per Ward and this process informed the IDP Process and alignment was ensured. These have been signed and are submitted on the disc to COGTA together with Draft 2020/21 IDP.

LAND USE MANAGEMENT

Greater Kokstad Municipality has established a Municipal Planning Tribunal. They meet every quarter with the Assistant Manager SP and LUMS being the authorised officer.

C.8.2.2. COUNCIL

Councillors are elected by the local registered voters (ratepayers) to serve a predetermined term of office on the local council as representatives of their respective constituencies. The Greater Kokstad Council has a total of 19 seats, with 10 of these seats being allocated to ward councillors who are elected by the wards they represent, while the other 9 seats are allocated to political parties in proportion to the number of votes cast for them.

Council meets once per quarter, chaired by the Speaker. Ward Councillors are the representatives of their constituents and their immediate needs. Ward Councillors in our municipality play a critical role. They act as intermediaries of their constituents and the municipalities. Our Councillors have been very proactive in ensuring that their constituents actively participate in public meeting and contribute towards the development of the municipal IDP.

Public attendance at Council meetings is encouraged to enable citizens to observe and experience the work of senior decision-making body in the municipality.

C.8.2.3. EXECUTIVE COMMITTEE (EXCO)

Executive Committee (EXCO) of Greater Kokstad Municipality consists of three (3) Councillors and is chaired by the Mayor. All members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee meets once per month and their role is to recommend to Council.

C.8.2.4. PORTFOLIO COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

Table 60: Municipal Committees and Frequency of Meetings in a Year

Committee Name	Functions	Number of Meetings
Council	Political oversight	1 meeting per quarter
Executive Committee (EXCO)	Deals with matters delegated to it by Council and Legislation.	1 meeting per month
Finance & Infrastructure, Planning & Development Committee	Financial Management Oversight Municipal Infrastructure Planning, Funding, Maintenance and Development Management • Municipal Infrastructure Grants • Municipal Infrastructure Planning • Mechanical Workshops • Electricity Distribution Management • Housing • Town Planning • Repairs & Maintenance • Planning • Connections & Disconnections • Roads and Storm-water Drainage Management	1 meeting per month

Community Development Services Committee & Governance Committee	<ul style="list-style-type: none"> • Cleaning & Grass Cutting • Refuse Collection • Landfill Site • Libraries • Cemeteries and Crematoria • Environmental Health • Parks, Conservation, and Environment • Expanded Public Works Programme (EPWP) • Operation Sukuma Sakhe • Public Safety and Disaster Management • Traffic Services • Licensing • Public Safety and Security • Fire and Rescue Services • Disaster Management • Legislative Compliance • Corporate and Legal • By Laws • Delegation Management • Policies, Processes and Procedures • Human Resource Management • Performance Management • Labour Relations • Recruitment and Selection • Job Evaluation • Training and Development • Employee Relations • Management Information Systems • Information, Systems Technical Support • Public Participation • Communication & IGR • Information, Systems Technical Support 	1 meeting per month
Municipal Public Accounts Committee	Accountability & Oversight: <ul style="list-style-type: none"> • Internal Audit • Audit Committee • Annual Report Oversight • Forensic Investigations • Finance Oversight • Annual Performance Oversight • Risk Management 	1 meeting per quarter

C.8.3. INTERNAL AUDIT AND AUDIT COMMITTEE

GKM currently has a co-sourced Internal Audit Function. Progressively the municipality is enhancing internal capacity in order to reduce the use of external service providers. The appointment of the Head of Internal Audit in the 2017/2018 financial year, the municipality has observed improvement in the quality of internal audits reports, which is progressively going to the value of assurance services with the municipality. The GKM's internal audit function under strict monitoring by the Audit Committee is functional and is on-going executing its risk-based internal audit plan in providing its assurance services in an independent and objective manner.

The function has been tasked by the Audit Committee to investigate irregular and fruitless expenditure and has recently produced reports which have provided recommendations for consequence management in certain instances, where official where found to be liable for such expenditure. The function has been tasked to fully investigate the MFMA Section 32 expenditure at the end of each financial year on behalf of the Audit Committee as tasked by MPAC. This has already seen some reduction in the levels of non-compliance over SCM processes.

The Audit Committee, which includes performance audit functions, is functional, with terms of reference and meets quarterly. Reports from the Audit Committee are submitted to Council on a quarterly basis. The MPAC is tasked to consider the Annual Report prior to finalization. This committee provides additional assurance of credibility to the Annual Report.

The committee is empowered to:

Communicate directly with the council, municipal manager or the internal, and external auditors of the municipality;
 Access any municipal records containing information that may be needed to perform its duties or exercise its powers;
 Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
 Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

Provide oversight on municipal programmes;

Audit Reports;

Audit risk assessment reports;

Audit performance and all compliance issues

Review the quarterly reports submitted to it by the internal audit unit;

Review the municipality's PMS and make recommendations in this regard to the Council;

At least twice during a financial year submit a report to the Council

The Audit Committee submits reports on recommendations and oversight findings on quarterly basis to the Council.

C.8.4. RISK MANAGEMENT COMMITTEE

The municipality has a functional Risk Management Committee that sits on a quarterly basis and composed of the Senior Managers, IDP/OPMS Assistant manager, Operations Assistant Manager and ICT Assistant Manager. The main objective of the Risk Management Committee is to review and assess the effectiveness of risk management and control process within the Municipality and to present its findings to the Audit Committee. This Committee reports to Council on a quarterly basis.

Section 62(1)(c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management.

To effectively manage risks to the achievement of the municipality's objectives, Greater Kokstad provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality.

In May 2020 the Municipality conducted its annual risk assessment as follows: below is the strategic risk register aligned to the IDP strategic objectives.

Ref No	Custodian	Strategic Objective	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness		Residual Risk exposure		Risk acceptability	Action plan	Budget	Risk Owner	Action Owner	Due date
							Likelihood	Impact	Index	Risk exposure		Index	Definition	Index	Definition						
A1	Corporate Services	Achieve holistic human development and capacitation for the	Unco-ordinated approach to the development of sector specific skills.	Human Resources risk	Non alignment of skills provision to sector skills requirement	Unskilled population. Increased rate of unemployment. Increased crime and poverty	100%	80%	80%	Critical	GKM's HRD Strategy in place	20	Weak	64%	Critical	Unacceptable	Facilitate the development of an outcomes based HRD strategy with all stakeholders		MM	EXM: ED SP	31 March 2020 30 September 2019 30 September

		realization of skilled and employable workforce			te IGR Unwillingness by targeted groups	ty. High reliance on municipal resources. Negatively impact service delivery.										h a Skills Development Forum				mber 2019
																Develop Terms of Reference				31 March 2020
																Facilitate the skills needs analyses				
A 2	Corporate Services	Optimise systems, administration and operating procedures.	Inability to provide strategic direction in terms of ICT to the institution	Information technology risk	Non-alignment between Information Technology Strategy and the Organisation	Inability to achieve institutional objectives Compromised service delivery.	80 %	90 %	72 %	Critical	ICT Strategy in place	20	Weak	58 %	Major	Unacceptable	Develop Standard Operating procedures Identify Key Projects for implementation.	M M	EX M: CS	30 Sep 2019 30 Sep 2019 Dec 2019 & On-going

[illegible]

D 1	Bud get and Treas ury	Incre ased Reve nue Base	Inabil ity to attra ct new invest ment and retain existi ng invest ment s		Inad equa te hum an resou rces	Inabili ty to respo nd in the event of a disasa ter	80 %	90 %	7 2 %	Crit ical	Disas ter Sect or Plan in plac e	2 0	Wea k	5 8 %	Ma jor	Unac cept able	Revie w the revenu e enhan ceme nt strateg y.	R 84 24 4	M M	CF O	31 Dec 2019
					Inad equa te disast er man age ment facilit y	fatal and frequ ent disast er incide nces											Faciliat e a busine ss summit			EX M: ED SP	May 2020
																	Devel op a market ing strateg y for the policy			EX M: ED SP	30 Sep 2019

F1	Spatial Planning	Facilitate the reduction of housing backlogs	Mushrooming of informal settlements		Introduction of upper limits on Sec 54A & 56 Manager	Loss of skills Negative impact on systemic progress Passive resistance	80 %	90 %	72 %	Critical	Upper limits in place	45	Satisfactory	40 %	Major	Unacceptable	Establishment of bulk infrastructure for Community Residential Units	R1300000	MM	EXM: ED SP	30 June 2020
-----------	------------------	--	--	--	--	--	------	------	------	----------	-----------------------	----	--------------	------	-------	--------------	--	----------	----	------------	--------------

C 2	Local Economic Development	Facilitate economic growth, development and creation of decent employment opportunities	Unco- ordinated approach to economic development initiatives	Financial	Non review of revenue strategy Inadequate implementation of the existing revenue strategy	Disinvestment Potential revenue losses Service delivery impact	80 %	80 %	64 %	Critical	Revenue enhancement strategy in place Business retention and attraction policy	20	Weak	51 %	Major	Unacceptable	Provide skills development programmes for the forums. Provide resources to existing forums to enable them to function effectively. Strengthen stakeholder relationships		MM	0	30 Sep 2019 30 Sep 2019 As per implementation plan - quarterly monitoring
----------------	----------------------------------	--	---	-----------	--	--	---------	---------	---------	----------	---	----	------	---------	-------	--------------	--	--	----	---	--

																ns Facilita te a more co- ordina ted to Econo mic develo pment [Imple menta tion of the strateg y]					
B 1	Infra struc ture & Tech nical Serv ces	Effec tive basi c servi ces and strat egic eco nomi c infras tructu re	Inad equa te and agin g infras tructu re	Service deliver y risk	Inad equa te deliv ery of hum an settle ment by the Depa rtme nt of Hum an	Healt h & Safety Hazar ds Inabili ty to provi de basic servic es Incre ased crime	80 %	80 %	6 4 %	Crit ical	Plans in plac e to build Com muni ty Resid entia l Units Plans in plac	2 0	Wea k	5 1 %	Ma jor	Unac cept able	Devel op Roads & Storm Water Master plan Imple menta tion of the infras tructure	R8 02 30 00 R5 00 00 0	Mu nici pal Ma na ger	EX M: ITS	31 Marc h 2020 Quart erly

					Settle men t Urba nisati on miga tion					e to cons truct Shay amo ya Phas e 3 resid entia l units to redu ce infor mal settle ment s						master plan					
A 2	Corp orat e Servi ces	Crea ting a con duci ve orga nisati onal envir onm ent that attra cts, retai ns	Discr epan cies in Salari es	Econo mic risks	Lack of capa city within existi ng forum s	Invest ments outsid e the GKM by local busin esses.	80 %	80 %	6 4 %	Crit ical	Loca l Econ omic Dev elop Strat egy in plac e LED Foru m in plac e	2 0	Wea k	5 1 %	Ma jor	Unac cept able	No further action - Risk accep ted				

[illegible]

Community Tourism Organisation in place

Agricultural
forum in
place

Hosting of Growth & Development Summits

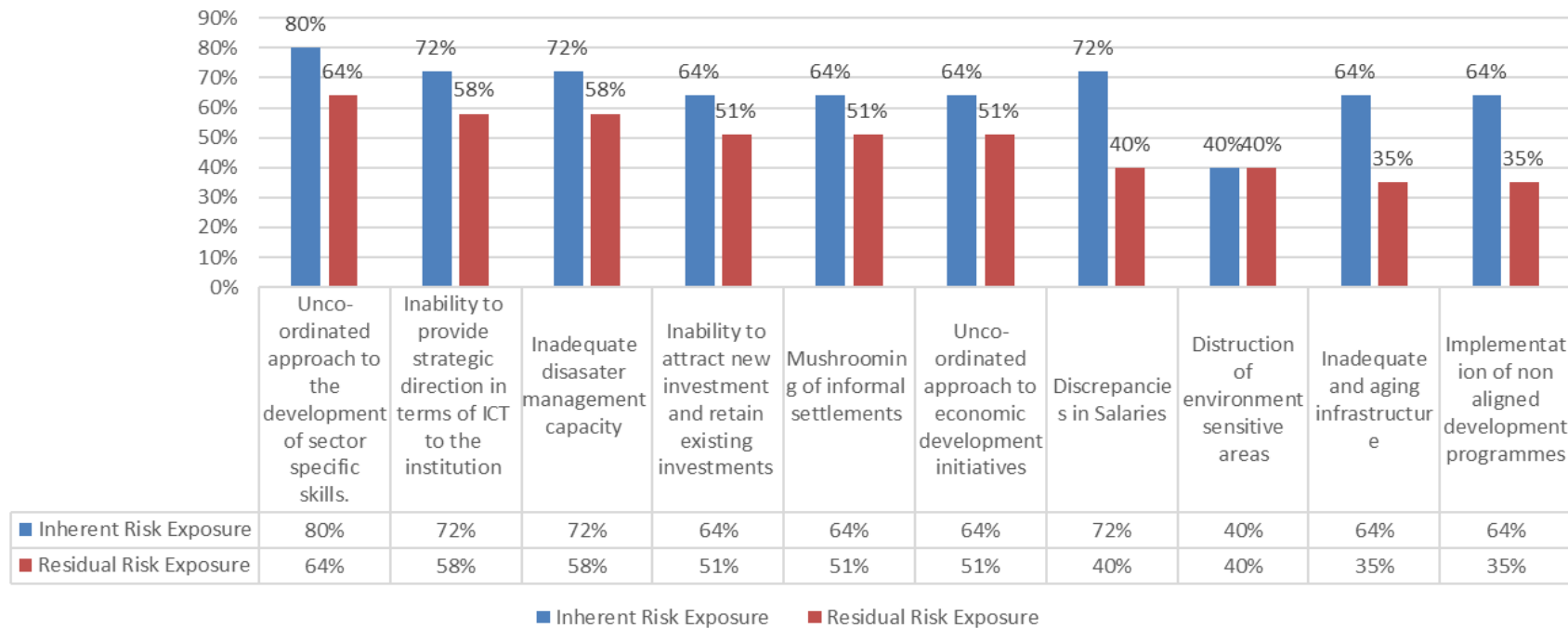
A 2	Corporate Services		Inadequate implementation of municipal policies		lack of maintenance and none renewal of infrastructure	Potential to slow economic development initiatives	80 %	80 %	64 %	Critical	Energy Master Plan in place	45	Satisfactory	35 %	Moderate	Unacceptable	Review retention and attraction policy [to include option for negotiation on resignation for scarce skills]	R 200 004	MM	EXM: CS	2019/06/30
					Infrastucture development backlog	Negatively impact on revenue collection											Develop a procedure for resignation				30 June 2019

A 3	ITS	Effective basic services and strategic economic infrastructure	Inadequate and aging infrastructure		Non alignment of sector plans Planning in silos Inadequate use of GIS	Duplication of efforts	80 %	80 %	64 %	Critical	SDF in place GIS function within the municipality	45	Satisfactory	35 %	Major	Unacceptable	Implementation of Roads & Storm Water Master plan Implementation of the infrastructure master plans Sourcing of funding	R8023000 R500000	M M	EX M:ITS EX M:ITS	2019/12/31 Monitored on a quarterly basis
F 1	EDSP	Ensure an integrated and aligned development planning	Implementation of non aligned development programmes		lack of maintenance and none renewal of infrastructure	Potential to slow economic development initiatives Negatively impact	50 %	80 %	40 %	Major	Energy Master Plan in place	40	Satisfactory	24 %	Moderate	Unacceptable	Align the Spatial Development Framework[a aligned to the departmental sector plans,	R1000000	M M	EX M:EDSP	30-Jun-20

					Infras truct ure devel opm ent backl ogs	ct on reven ue collec tion Servic es delive ry protes ts										infrastr ucture, disaste r...]					
F 1	CSS	Realise a comple ly prot ecte d envir onm ent	Distru ction of envir onm ent sensit ive areas		Lack of envir onm ental man age ment plan Inad equa te awar eness	Floodi ng Cont amin ation of groun d water Delay s in the devel opme ntal appli cation proce sses	50 %	80 %	40 %	Major	No contr ols in plac e	0	Unsa tisfa ctor y	40 %	Major	Unac cept able	Source fundin g to develo p an Eviron mental Mana geme nt Plan Source fundin g for Strate gic Enviro nment al Assess ment	R 20 0 00 0	M M	EX M: CS S/E DS P	30- Jun- 20

	CSS	Facilitate the creation of a disaster ready community	Inadequate disaster management capacity	Operational/Process risk	Limited financial resources Management not being aware certain policies	High staff turnover	50 %	70 %	35 %	Moderate	Policy review processes	45	Satisfactory	19 %	Minor	Acceptable	Source funding to construct a Disaster Management Centre [DMC] Filling of vacancies as per organogram	R1000000	MM	EXM: CS S	2020/06/30
--	-----	---	--	--------------------------	--	---------------------	------	------	------	----------	-------------------------	----	--------------	------	-------	------------	--	----------	----	-----------	------------

Strategic Residual risk exposure - Top 10 risks



C.8.5. STATUS OF MUNICIPAL POLICIES

The Greater Kokstad Municipality has developed and adopted the following policies/strategies. These strategies / policies govern developments / interventions in the municipal area. The table following highlights the status of all the municipal policies / strategies that were reviewed and adopted by Council. Before adoption of the policies a three-day workshop was conducted to all Councillors, organised labour and Management on the 5-7th June 2019 and a review will take place in April 2020 for adoption in June 2020.

For the status of the Municipal Sector Plans and Policies, refer to Table 32

C.8.6. MUNICIPAL BY-LAWS

The municipality has developed, adopted and promulgated various municipal bylaws. These bylaws are under the custody of various municipal departments and the department ensure the by-laws are adhered to. Likewise, all businesses and developments within the municipal area are expected to operate within the municipal by-laws. All by-laws have clear punitive measures should they be breached. The council together with the relevant government stakeholders monitor adherence of businesses to the by-law and ensure that all culprits face appropriate and laid-out penalties or punishments.

The following table reflects the available by-laws and their adoption status:

Table 61: Municipal By-Laws

No.	NAME OF THE BYLAW	LAST ADOPTION DATE	NEXT ADOPTION DATE
1.	Trading by-law	27 June 2019	30 April 2020
2.	Credit control and debt collection –bylaw	27 June 2019	30 April 2020
3.	Municipal tariffs	27 June 2019	30 April 2020
4.	Control of public nuisance	27 June 2019	30 April 2020
5.	Electricity supply	27 June 2019	30 April 2020
6.	Municipal facilities and public amenities	27 June 2019	30 April 2020
7.	Cemeteries by-law	27 June 2019	30 April 2020
8.	Civic symbols, honours and related matters	27 June 2019	30 April 2020
9.	Fire prevention	27 June 2019	30 April 2020
10.	Keeping animals	27 June 2019	30 April 2020
12.	Parking by-law	27 June 2019	30 April 2020
13.	Pound by-law	27 June 2019	30 April 2020
14.	Property encroachment by-law	27 June 2019	30 April 2020
15.	Rates by-law	27 June 2019	30 April 2020
16.	Refuse removal and disposal	27 June 2019	30 April 2020
17.	Outdoor, advertising and signage	27 June 2019	30 April 2020
18.	Spatial Planning and Land use By-law	27 June 2019	30 April 2020

C.8.7. MUNICIPAL BID COMMITTEES

The municipality has established bid committees of which the membership is reviewed on an annual basis and appointment letters are issued to the appointed officials. All committees are well functioning. The following is the composition of all the committees that are in place:

Bid Specification Committee

Member	Responsibility
Assistant Manager: Auxilliary and Fleet Services	Chairperson
Assistant Manager: Public Participation	Deputy Chairperson
Assistant Manager: IDP/OPMS	Member
Assistant Manager: IGR & Communications	Member
Assistant Manager: Human Resources	Member
Assistant Manager: PMU	Member
Assistant Manager: ICT	Member
Supply Chain Management Specialist	Scriber

Bid Evaluation Committee

Member	Responsibility
Manager: LED	Chairperson
Manager: Assets and Compliance	Deputy Chairperson
Assistant Manager: Operations	Member

Manager: Electrical	Member
Manager: Administration	Member
Manager: Civil and Engineering	Member
Manager: Community and Social Services	Member
Manager: HR	Member
Supply Chain Management Specialist	Scriber

Bid Adjudication Committee

Member	Responsibility
Chief Financial Officer	Chairperson
Executive Manager: Corporate Services	Deputy Chairperson
Executive Manager: Infrastructure & Technical Service	Member
Executive Manager: Community & Social Services	Member
Executive Manager: Economic Development & Spatial Planning	Member
Manager: Revenue	Alternate Member
Supply Chain Management Specialist	Scriber

C.8.8. PUBLIC PARTICIPATION ANALYSIS

Public participation is an on-going engagement process, and the following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution, and review of the IDP, Budget, and PMS processes:

A detailed plan is available in the municipal website and can be accessed anytime. In summary, the municipality uses websites, posters, notice boards, and radio as a means of communication to the public. Likewise, during the 2020/21 IDP Review, the municipality consulted an array of stakeholder to collect their inputs.

The municipality has well developed structures and policies in place to engage with the public of Kokstad. There are fully established ward committees that support the ward councillor; these are further supported by ward support clerks which deal with the administration of ward activities on a daily basis. The activities of the public participation unit are monitored and reported on a monthly basis to MANCO and all the relevant council committees.

The table following provides an indication of the participation and consultation processes that were undertaken in the 2019/20 financial year.

Table 62: 2019/20 Public Participation Plan

OBJECTIVE(S)	ACTION	RESPONSIBILITY	TIMEFRAME
To give the communities the opportunity to participate on them development	IDP izimbizo / Road-shows	IDP Manager, Public Participation /communications unit.	October 2019
	2019/20 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	November 2019 Mar/Apr 2020
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	February 2020
Complaints Register: Customer Care and Batho Pele Engagements	Monitoring feedback of the complaints register	Public Participation & Customer Care Unit	Ongoing
	Customer Satisfaction Survey conducted		
	Customer Satisfaction Survey conducted		
To build good relationship between the Municipality and the Media	Engage the media on municipality's programmes through Media Briefing Session	Communications Unit and the Municipality's Principals	Ongoing
Monitoring of Media	Collection of all media articles with Municipality's issues	Communications Unit	Ongoing
Mayoral Imbizo	State of Municipal Address	Public Participation Unit, Communications Unit, Councillors, Finance Department	Apr/May 2020
Budget Roadshows	To feedback to communities on the municipal Budget	Communications Unit, Councillors, Finance Department	Mar/Apr 2020
To market the Municipality and showcase its best Practices	Development of Municipality's News paper	Communications Unit,	Monthly

C.8.9. LOCATION OF IDP

In terms of the Municipal Systems Act the Mayor is politically responsible for the IDP whilst the Municipal Manager is administratively responsible for driving the IDP process. In the case of Greater Kokstad Municipality the Municipal Manager has delegated some of the responsibilities to the Assistant Manager: IDP/OPMS, who reports directly to him.

C.8.10. IDP REPRESENTATIVE FORUM

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

To serve as an official specialised participatory structure in the Greater Kokstad Municipality.
To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
Assisting the Ward Councillors in identifying the challenges and needs of residents.
Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.
Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums, and
Interact with other organizations and forums on matters affecting the ward.

The IDP Representative Forum consists of the following role-players with the listed functions and meets on quarterly basis:

Table 63 IDP Representative Forum Role-Players and Functions

ROLE PLAYERS	EXCO members; Councillors; Ward Committee Chairpersons; Senior Municipal Officials; Stakeholder representatives of organised groups; Other community representatives; National and Provincial Departments regional representatives; • NGO's;
FUNCTIONS	Represent the interest of the Municipality's constituency in the IDP process; Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; Ensure communication between all the stakeholder representatives, inclusive of municipal government; and Monitor the performance of the planning and implementation process. To institutionalise participation in integrated development planning Membership to ensure geographical and social representation Members to have mandate to represent the interests of their constituents in the integrated development planning process Provide an organisational mechanism for discussion, negotiation, and decision-making between the stakeholders and municipal government Ensure communication between all stakeholders' representatives and the Greater Kokstad Municipality Monitor performance of the planning process Represent interests and contribute knowledge and ideas in the planning process Participating in the IDP Rep Forum • Inform interest groups, communities, and organisations on relevant planning activities and outcomes Analyse issues, determine priorities, negotiate, and reach consensus Participate in designing project proposals and/or assess them Discuss and comment on the draft Integrated Development Plan Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan • Conducting meetings/workshops with groups, communities, or organisations

C.8.11. IDP STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions and meets on quarterly basis:

Table 64: IDP Steering Committee Role-Players and Functions

ROLE PLAYERS	The Mayor The Deputy Mayor The Executive Committee Members
--------------	--

	The IDP Champions (elected from the different party caucuses) City Manager (or alternate) (chair) Strategic Executive Managers (SEMs) • Two representatives from IMATU and SAMWU
FUNCTIONS	Provide terms of reference for all reviewing and planning activities Commission IDP planning studies, programs, and projects Process, summarize, and document outputs from subcommittees, teams etc. Recommend amendments to the contents of the IDP Prepare, facilitate, and document meetings and workshops Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance

C.8.12. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Table 65 SWOT Analysis on Good Governance & Public Participation

STRENGTH	WEAKNESS
Councillors elected by the community interact and give feedback to communities in the form of Ward Committees; ward meetings; IDP road shows; IMBIZOs etc. Communicate through a newsletter, website, and viewpoints informing the stakeholders about the activities of the institution. Holding awareness campaigns like road safety campaigns; back to school campaigns; career guidance etc. Paperless system for issuing of agendas through emails, document management system ORBIT Use of website for information update like notices; adverts; and other municipal documents Updated risk register Unqualified audit opinion Effective media interaction Functional portfolio committees that perform an oversight function. Functional ward committees	Strikes Limited financial constraints Failure to obtain a clean audit report from the Auditor General. Legislative compliance.
OPPORTUNITY	THREATS
Support from national and provincial government. Communicate through various forums like Mms' forum; CFOs' forum etc. Recycling of waste Public confidence and good media coverage Dumpsite closure and acquisition of a new one Publicity and good marketing campaigns Automated PMS	Demotivated Staff Constant changes in local government legislation and policies. Political violence and intolerant Slow pace of service delivery which may spark service delivery protests.

C.9 COMBINED SWOT ANALYSIS

Below the is the municipal SWOT analysis which is a culmination of the "SWOT" for each of the KPA's seen above, the municipal SWOT analysis is of utmost importance as it will dictate the strategies that are adopted by the council. Council will adopt strategies that will in effect deal with the weakness and threats that are faced by the institution. At the same time council will ensure that the strategies take advantage and build on the Strength and Opportunities that are at the council's disposal.

Table 66 Combined Municipal SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Approved organisational structural ▪ Workplace skills plan is being reviewed and implemented on an annual basis ▪ The municipality provides subsidized electricity and other services to indigent households ▪ Well established agricultural sector in the municipal economy. ▪ Policies are in place and being implemented ▪ Young/youthful workforce ▪ Ability to render essential services during the state of disaster. ▪ Disaster Contingency Plan in place ▪ Response and recovery plans are reviewed and updated annually ▪ Established wellness centre ▪ Established customer care section ▪ Good Audit Outcome ▪ Council prioritizing and budget for infrastructure ▪ There are sufficient systems in place to manage waste ▪ Housing and Electricity(remove) backlog is currently being addressed through the municipality Slums Eradication initiative. ▪ skilled and capacitated personnel ▪ Functioning audit committee 	<ul style="list-style-type: none"> ▪ There is still a challenge regarding attracting certain race groups during the recruitment ▪ Lack of Investment attraction ▪ Staff turnover ▪ Lack of office space and conducive work environment; ▪ Insufficient street or designated – retain, has been rephrased ▪ Lack of financial resources; ▪ Lack of good reliable fleet for service delivery ▪ No established Disaster Management Function ▪ No capacity to deal with Disasters
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Potential of Kraansfontein Landfill site being a regional Landfill site ▪ Municipality Strategically located along main transport route surface [N2, R56& R617 ▪ Development of Regional shopping Malls; ▪ Kokstad identified as a Regional Anchor ▪ To initiate agricultural projects; ▪ To develop trade centre's / tertiary institutions Consult LED Manager ▪ Consumer base increase ▪ 	<ul style="list-style-type: none"> ▪ Climate change ▪ Inclined weather conditions ▪ Aging infrastructure ▪ Economic recession ▪ electricity thefts and tempering (electricity losses) ▪ Housing delivery delayed ▪ Low quality of roads are causing the municipality's maintenance costs to rise ▪ Poor -performance of service providers ▪ limited Land availability for development ▪ Loss of biodiversity ▪ High unemployment rates. ▪ Lack of local contractors with appropriate CIDB grading. ▪ Slow pace of development [Socio -Economic, Infrastructure] ▪ Establishment of the new N2 Wild Coast route. ▪ Drought / water shortage ▪ Extreme temperatures ▪ Legacy of apartheid left GKM spatial disintegrated ▪ High property prices ▪ Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors ▪ High unemployment rate ▪ Dependency Syndrome ▪ Indigent Support Abuse ▪ High vacancy rate of Key critical ▪ Lack of adequate bulk services and/or funding for the provision of bulk services within Greater Kokstad Municipality; ▪ Veld fires and livestock; ▪ Parking - Poor parking for both deliveries & customers;

C.10. KEY CHALLENGES PER KPA

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to capitalize on to exploit on the opportunities. Likewise, the municipality has developed interventional measure to address the weaknesses. Following is a summary of the key challenges per KPA. It is against these challenges that the municipality will develop interventional strategies to address them, thereby achieving its vision and mandate.

Table 4: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> • Human resources management and development • Performance management • IT (Information Technology) • Municipal infrastructure and asset management
INTERVENTIONS	<ul style="list-style-type: none"> • Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers) • Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication • Servicing Key infrastructure e.g Roads • Servicing of vacant land (Developmental stock)
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S) WATER & SANITATION	<ul style="list-style-type: none"> • Ageing infrastructure on both sewer and water, • Small pipes to service sewer services, • Not enough water storage to serve the growing population, • Leaking pipes affecting water distribution, • Lack of increase of water source, • Contamination of rivers by sewer,
INTERVENTIONS	<ul style="list-style-type: none"> • Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Increasing costs for water services, • Opportunity to increase the warier to up to 3m in uMzintlava, • Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues), • Changing of the old galvanized water pipes to PVC pipes, • Relocation of water pipes that runs in the middle of the roads, • Introduction of water borne toilets and yards connections at Horse-shoe, • Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints • Reduce water and sanitation backlogs, • Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) ELECTRICITY	<ul style="list-style-type: none"> • Ageing infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums' eradication initiative • The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.
INTERVENTIONS	<ul style="list-style-type: none"> • To apply for the increase in NMD from Eskom • Growth, employment and revenue generation from electricity sells • Upgrading of existing electricity infrastructure • Introduction of smart metering and electronic enclosures, • Electrification of informal settlements.
KEY CHALLENGE(S) HOUSING	<ul style="list-style-type: none"> • Issuing of tittle deeds at Horse-shoe - pending the investigation • Limited land availability and middle-income Housing • Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs • Lack of correct alignment of government and municipal budgets for housing provision • Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices • High prices of privately-owned land a lack of land to build houses;

	<ul style="list-style-type: none"> • Private shack settlements as an income-generating activity; • Urbanisation results in growing number of informal settlements; • Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; • The lack of funding and the non-alignment of municipal and government department budgeting processes; • The lack of bulk services for housing developments • Reduce housing backlog
INTERVENTIONS	<ul style="list-style-type: none"> • Source more funding
KEY CHALLENGE(S) WASTE COLLECTION AND MANAGEMENT	<ul style="list-style-type: none"> • Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Inability to identify suitable available land for a future land fill site
INTERVENTIONS	<ul style="list-style-type: none"> • Revenue generation from private waste collectors that are dumping at Municipal landfill site, • Investigate potential waste recycling projects • Investigate potential to generate green energy from bio gas (expensive than conventional generation) • Procurement of new compactor trucks • Enforce bylaws on illegal dumping as well as explore job opportunities thereof • Improve waste collection and management, • Identify and access suitable land to construct a new landfill site, • Replacement of existing ageing assets; • Construction of a buy-back centre (recycling facility); • Increase waste collection points;
KEY CHALLENGE(S) ROADS AND TRANSPORTATION	<ul style="list-style-type: none"> • Aging infrastructure • Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM, • There must be an SLA between GKM & HGDM • Traffic congestion in town • The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor
INTERVENTIONS	<ul style="list-style-type: none"> • Establish a truck stop • Explore an alternative route for heavy vehicles • Relocation of water pipes that run across the roads, • Burden to upgrade roads in low cost housings • Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, • Upgrade of internal roads
OTHER KEY CHALLENGE(S)	<ul style="list-style-type: none"> • Ageing Infrastructure • Stagnant municipal revenue base and increasing demand for services • Increasing Indigent Register
INTERVENTIONS	<ul style="list-style-type: none"> • Municipality to make funds available for the upgrading of existing old infrastructure. • Use of our internal funding for service delivery projects
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> • Ad hoc implementation of EPWP / CWP in absence of sustainability strategies • Adequate development of economic sectors throughout value chain with emphasis on Manufacturing and Industrial Development; Agriculture; Tourism • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction • Need to advance SMME development and Informal trading • Need to advance skills development especially responsive to economic sectors • Sports and recreation • Arts and culture • Community halls • Facilities management and maintenance • Library services • Disaster awareness • Disaster contingency • Community health • Community safety

INTERVENTIONS	<ul style="list-style-type: none"> • Traffic safety and management • Job Creation Policy to include Exit Strategy especially for EPWP and graduation from government funded programmes • Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, ec • Review and Development of Strategies that are more responsive of current status and to inform development trajectory i.e. Local Growth and Development Strategy, Informal Ecoomy Policy, Business Retention and Expansion and Investment Attraction Policy, SMME Development, Business Licensing EPWP Policy • Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferential Procurement Regulations are promoted. • Skills Audit with categorisation according to economic sectors, age and skills and ensure Target Skilled persons / graduates • Development of Skills and Unemployed Persons Database • Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre) • Align and strengthen through OSS – Managers are represented at War Rooms • Municipal funding as top-up • The railway line provides good opportunity for rail transportation of goods • RASET and AgriPark throughout Value Chain • Establishment of FPSU • Partnership with UKZN • Stakeholder Engagements – CTO • Mission, Eco-Tourism, Rail • Development of a Tourism Route, Tour Guides • Regulation of Bed and Breakfasts • Database, Development / Policy – 30% sub-contracting / set-aside targets • CIDB / Legislative compliance • Establishment of One Stop Service Centre • Allocations Policy (Informal Economy) • Business retention and Expansion • Investments attraction and Red Tape Reduction • SAFA and other confederations alignment and strengthen • Sporting codes coordination • Sport massification and opportunities from sporting events • Funding by Department of Arts and Culture • Community Halls / Facilities management and maintenance • Parking area • Toilets, pay slots to achieve cleaner areas through SMME Development • Awareness Campaigns • Enforcement of Bylaws • Mobile library, Satellite, align to school curricula • Disaster management center planned for development • Training of staff • Equipment (twinning arrangements) • Opportunities from disaster (e.g. wind) • Established Community safety forum – to be expanded to Ward Level • Campaigns • Socio-Economic • Bylaw implementation • Enforcement of by-laws
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> • Revenue collection and management
INTERVENTIONS	<ul style="list-style-type: none"> • Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS	<ul style="list-style-type: none"> • limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	<ul style="list-style-type: none"> • Capacity building on council process including monitoring and evaluation

	<ul style="list-style-type: none"> Organized youth structures External funding Internal capacity Youth center Skills center Leaner ships and internships programs Skills development for all councillors
KEY CHALLENGE(S) PUBLIC PARTICIPATION	<ul style="list-style-type: none"> Poor attendance by communities in Council Meetings No person responsible to drive the Rapid Response Activities Farm workers not allowed to hold meetings on their farms Poor working relations with CDWs and the municipality Limited budget to execute some of the activities Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities
INTERVENTIONS	<ul style="list-style-type: none"> Fully fledged public participation division
KEY CHALLENGE(S) YOUTH DEVELOPMENT	<ul style="list-style-type: none"> Limited budget and inadequate staffing Demanding youth interests
INTERVENTIONS	<ul style="list-style-type: none"> Internal capacity Youth center Skills center Leaner ships and internships programs Organized youth structures External funding
KEY CHALLENGE(S) WOMEN EMPOWERMENT	<ul style="list-style-type: none"> limited budget Unfulfilled women expectation (funding for co-operatives) In effective women structure
INTERVENTIONS	<ul style="list-style-type: none"> External funded programs Co-operatives Women Desk exist (need to be staffed)
KEY CHALLENGE(S) PLD DEVELOPMENT	<ul style="list-style-type: none"> Capacity for the disability desk Limited staff Un fulfilled expectations
INTERVENTIONS	<ul style="list-style-type: none"> Desk Disability structures exist External funding
KEY CHALLENGE(S) LOCAL AIDS COUNCIL & HIV AWARENES	<ul style="list-style-type: none"> No dedicated official Uncoordinated programs No designated cooperation of stakeholders to produce reports for LAC
INTERVENTIONS	<ul style="list-style-type: none"> LAC Ward Aids Council Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	<ul style="list-style-type: none"> Community awareness on environmental protection LUMS IDP
INTERVENTIONS	<ul style="list-style-type: none"> Developing a strategic environmental assessment and the District is currently doing an EMP Response strategy (Awareness, Greening, Recycling, Lift clubs) Landfill -Methane gas to electricity Public Participation process on the development on a new wall to wall scheme Development of the scheme Institutionalise IDP – greater ownership and ensure that IDP responds to the community needs and is informed by actual community needs

C.11. AUDITED 2018/19 ANNUAL PERFORMANCE REPORT

The following 2018/2019 Annual Performance Report has been audited by the office of the Auditor-General and Greater Kokstad. When reviewing the 2020/2021 Integrated Development Plan, the municipality took into consideration the Annual Performance Report to ensure that there are no programs or programs that are left unattended and that every corrective measure recorded are also taken into consideration.

Even when compiling the 2019/20 Service Delivery and Budget Implementation Plan, the municipality ensured that all indicators that were not achieved during the 2018/2019 financial year were carried over into the 2019/20 financial year.

ORGANISATIONAL PERFORMANCE ANALYSIS- GKM - 2018/2019 FY					
		2018/2019		2017/2018	
Key		%	No of Targets	%	No of Targets
Number of Targets for the year			151		239
	Achieved	79%	120	90%	215
	Not Achieved	21%	31	10%	24
Total Number of KPIs			151	100%	239

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
A1	Implement a differential approach to Municipal Financing, planning and support	NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Workplace Skills Plan	Institutional	Date by which the 2019/20 WSP is submitted to Council for approval	Submit 2018/19 WSP to Council for approval by 30 June 2018	2018/19 WSP submitted to Council on the 29th of May 2018	Submit 2019/20 WSP to Council for approval by 30 April 2019	Submitted 2019/20 WSP to Council for approval on the 16th April 2019	Achieved	N/A	N/A	R0.00	R0.00	1. 2018/2019 WSP signed by MM 2. Council resolution.	Human Resources Management
A2			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Senior Management positions	Institutional	Number of females employed in the Senior Management positions by 30 June 2019	Filling of Senior posts within 70 working days from advert closing date	3 Senior Managers employed by 30 June 2018 only CFO within 70 days	2 females employed in the Senior Management positions by 30 June 2019	2 females were employed in the Senior Management positions on 06th August 2018 and 26th August 2018	Achieved	Due to the processes involved where the municipality has to engage with the department of Cooperative Governance and Traditional Affairs on the candidate recommended for Senior positions, the municipality had set the target for the 30 June 2019 as they are beyond the municipality's control, however, the processes unfolded earlier hence the appointments were in August 2018.	N/A	R0.00	R0.00	1. Newspaper adverts, Appointment Letters	Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A3			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Purchase of motor vehicles	Institutional	Purchase of motor vehicles and bakkies by date	N/A	N/A	Purchase 5 bakkies and 2 sedans, 1 SUV and 1 Combi by 30 June 2019 (2 mini bakkies for CSS, 2 bakkies for the workshop, 1 Law enforcement Combi, 1 back up vehicle for the Mayor, 1 bakkie for electrical, 2 sedans for CSD)	2 Corolla Esteem delivered on the 28th March 2019, Fortuner delivered on the 07th February 2019 and 2 Toyota bakkies delivered on the 09th May 2019	Not Achieved	Circular on use of transversal contract-Contract however ended with the service provider on 31 May- awaiting appointment of new service providers by Treasury	Fast tracking and awaiting appointment of new service providers by Treasury by 30 June 2020	R3 900 000.00	R1 587 961.81	Delivery Note	Corporate Services / Fleet
A4			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	ICT Steering Committee meetings	Institutional	Number of ICT Steering Committee meetings held by date	N/A	N/A	Hold 2 ICT Steering Committee meetings by 30 June 2019	2 ICT Steering Committee meetings held on the 06th March 2019 and 24th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Attendance Registers, agenda and minutes	ICT Matters
A5			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Trainings	Institutional	Number of prioritised trainings for the financial year conducted as per the 2018/19 approved WSP by date	Conduct Training as per the 2017/18 approved WSP by 30 June 2018	3 Trainings were conducted as per the 2017/18 approved WSP	Conduct 23 Prioritised Trainings for the financial year as per the 2017/18 approved WSP by 30 June 2019	10 prioritised trainings conducted by 30 June 2019	Not Achieved	The target is not realistic and challenges with SCM	Ensure that the target is realistic and based on the human and financial resources in the 2019/20 financial year. To achieve target by 30 June 2020.	R0.00	R0.00	1. Approved WSP 2. Attendance registers with names of training and dates	Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A6			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	WSP Implementation	Institutional	Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA	Present 4 quarterly WSP Implementation Reports to Standing Committee and submitted to CoGTA by 30 June 2018	12 WSP Implementation Reports submitted to standing committee and CoGTA	Present 12 WSP Implementation Reports to Standing Committee by 30 June 2019	12 WSP reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council and no WSP report submitted to CoGTA	Not Achieved	Submission to COGTA not done	The submissions are not done to COGTA, the target shall be reviewed for 2019/20 financial year.	R0.00	R0.00	1. WSP Implementation Reports 2. Standing Committee Agenda	Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A7			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	EEP Implementation	Institutional	Number of EEP Implementation Reports presented to Standing Committee and Council	Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2018	12 EEP Implementation Report submitted to Standing Committee and Council	Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2019	12 EEP reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council	Achieved	N/A	N/A	R0.00	R0.00	1. EEP monthly Reports 2. Standing Committee and Council Agenda	Human Resources Management
A8			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Internships	Institutional	Number of Interns maintained in each department within the Municipality	Maintain 5 Interns within the Municipality in each department by 30 June 2018	5 Municipal Interns in place	Maintain at least 2 Interns within the Municipality in each department by 30 June 2019	28 interns maintained (23 Municipal interns and 5 from FMG) by 30 June 2019 (OMM=4; CSD=5; CSS=5; EDSP=5; BTO=5 & ITS=4)	Achieved	There has been a need to increase staff capacity due to the workload however, due to the budget constrains the municipality opted for the internships which also assist the youth in capacitating them as it has become a challenge when one looks for a job and they require experience, so this contributes towards capacitation, there are also FMG interns.	N/A	R2 236 858.00	R1 332 174.11	Attendance register, Appointment letters	Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A9			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational	Human Resource Strategy	Institutional	Submit the Human Resource Strategy to Council for adoption by date	Develop Human Resource Strategy by 31 December 201	Human Resource Strategy was developed in-house and adopted on 28 March 2018	Submit Human Resource Strategy to Council for adoption by 31 March 2019	HR Strategy submitted to Council on the 27th June 2019 for adoption.	Achieved	Lack of capacity within the Department however, the EXM CS undertook to facilitate the submission to Council which was done at a Council meeting of the 27 June 2019	N/A	R0.00	R0.00	Reviewed HR Strategy, Council Resolution	Human Resources Management
A10			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Occupational Health and Safety	Institutional	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and council by 30 June 2018	12 reports on OHS were submitted to standing committee	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and Council by 30 June 2019	4 OHS reports submitted to Council and 12 OHS reports submitted to standing committee. 12 OHS reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council	Achieved	Council sits on a quarterly basis hence 4 reports were submitted to Council. Standing Committees sits on a monthly basis hence 12 reports were submitted.	N/A	R0.00	R0.00	1. Quarterly Reports 2. Standing Committee and Council Agenda	Human Resources Management
A11			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that	Business Registration and Licensing Policy	Institutional	Submit Business Registration and Licensing Policy to Council for	Develop and submit for adoption a Business Licensing Policy by 31 December	Draft Business licensing Policy has been developed on the 26th October 2017	Submit for adoption a Business Registration and Licensing Policy to Council for	Submitted a Business Registration and Licensing Policy to Council for adoption on	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				attracts, retains, and develops best talent to enhance organisational performance			adoption by date			adoption by 31 March 2019	the 16th April 2019							
A12			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Policy	Institutional	Submit an Informal Economy Policy to Council for adoption by date	Develop and submit for adoption an Informal Economy Policy by 31 December 2017	Informal Economy Policy has been developed and approved by Council on the 26 October 2017	Submit to Council for adoption an Informal Economy Policy by 31 March 2019	Submitted an Informal Economy Policy to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A13			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Expanded Public Works Programme	Institutional	Submit an Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption by date	Submit input into EPWP Policy document by 30 June 2017	Inputs into EPWP Policy document was submitted and Policy was submitted to Council on the 26 of October 2017 for adoption in line with Phase III Principles	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2019	Submitted the Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A14			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Business Registration and Licensing by-law	Institutional	Submit a Business Registration and Licensing by-law to Council for adoption by date	Develop and submit Business Licensing By-Law and submit to Council by 31 December 2017	Business Licensing By-Law was not submitted to Council	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2019	Submitted a Business Registration and Licensing By-Law to Council for adoption on the 28th March 2019	Achieved	There was an external involvement hence the municipality had anticipated that the process will unfold by the 30 June 2019, however, the processes finished earlier than anticipated.	N/A	R0.00	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A15			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Bylaw	Institutional	Submit an Informal Economy Bylaw to Council for adoption by date	Review Bylaw and submit to Council by 31 December 2017	Informal Economy Bylaw was not submitted to Council	Submit to Council for adoption an Informal Economy Bylaw by 30 June 2019	Submitted an Informal Economy By-Law to Council for adoption on the 28th March 2019	Achieved	There was an external involvement hence the municipality had anticipated that the process will unfold by the 30 June 2019, however, the processes finished earlier than anticipated.	N/A	R0.00	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A16			Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management Policy	Institutional	Submit a reviewed Risk Management Policy to Council for adoption by date	Submit reviewed RMP to Standing Committee and Council for adoption by 30 June 2019	The Risk Management Policy Framework (Framework, strategy & policy, has been submitted to MANCO-11/06, Standing Committee-19/06, EXCO-26/06 & Council-28/06	Submit reviewed RMP to for adoption by 30 June 2019	Reviewed Risk Management policy submitted to Council for adoption on the 27th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted RMP	Internal Audit and Risk Management
A17			Pillar 5: Building Capable Local Governance	5.1. Creating a conducive organisational	PMS Framework /Policy	Institutional	Date by which the PMS Framework /Policy is	Review and submit the PMS Framework /Policy to Standing	The PMS/Framework/Policy was submitted to standing committee. MANCO-09/06/2018;	Submit the reviewed PMS Framework /Policy to Council for	Submitted the reviewed PMS Framework /Policy to	Achieved	N/A	N/A	R0.00	R0.00	1. Copy of revised adopted PMS Framework /	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
			nt Institutions	environment that attracts, retains, and develops best talent to enhance organisational performance			reviewed and submitted to Council for adoption	Committee and Council for adoption by 30 June 2019	Governance & CSS-19/06/2018;BTO & ITS-20/06/2018; EXCO-26/06/2018; Council-28/06/2018	adoption by 30 June 2019	Council for adoption on the 27th June 2019						Policy and Council Resolution	
A18			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assessment of the External Service Providers	Institutional	Number of reports produced and submitted to Council on the Assessment of the External Service Providers by date	100% assessment of service providers appointed by SCM	100% assessment of service providers appointed by SCM	2 Reports produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2019	2 Reports were produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Service providers performance assessment reports & Council Agenda	Supply Chain Management
A19			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	back to basics	Institutional	Number of back to basics reports submitted to the AM Operations within a turnaround time	Submit 4 Back to basics template to AM Operations within 5 working days after request	4 Back to basics template were submitted to AM Operations within 5 working days after request	Submit 4 Back to basics template to AM Operations within 5 working days after request	4 Back to basics templates submitted to AM Operations within 5 working days after request	Achieved	N/A	N/A	R0.00	R0.00	Back to Basics template; Proof submission to AM Operations	All
A20			Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational environment that	SDBIP Organisational reports	Institutional	Number of SDBIP Organisational reports submitted to the Audit	Submit 4 SDBIP reports to standing committee and Audit committee	4 SDBIP reports were submitted to MANCO, GOVERNANCE & CSS; AC; EXCO and Council	Submit 4 SDBIP Organisational reports to the Audit committee	4 SDBIP Organisational reports submitted to Audit Committee on the 15th	Achieved	N/A	N/A	R0.00	R0.00	1. Audit Committee Agenda 2. SDBIP Reports	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A21			Institutions	attracts, retains, and develops best talent to enhance organisational performance			Committee by date	by 30 June 2018		by 30 June 2019	of August 2018; 10th of December 2018; 21 January 2019 and 26 June 2019							
			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 SDBIP to the Mayor for approval	Institutional	Submit the 2019/20 SDBIP to the Mayor for approval within the turnaround time after the approval of the 2019/20 budget	Submit the 2018/19 SDBIP to council for approval by 31 May 2018	The 2018/19 Draft SDBIP was submitted to the Mayor for approval on the 11th of June. The 2018/19 Draft SDBIP was submitted to Council on the 29th May 2018	Submit the 2019/2020 SDBIP to Mayor for approval in June 2019 within 28 days after approval of 2019/2020 Annual Budget	The 2019/20 SDBIP submitted to Mayor for approval on the 25th June 2019 after the annual budget adoption that took place on the 29th May 2019	Achieved	N/A	N/A	R0.00	R0.00	Copy of Signed SDBIP	IDP/PMS
			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Annual Performance Report	Institutional	Date by which the 2018/19 Annual Performance Report is presented to Council for approval	Present 2016/17 Annual Performance Report to Council for approval by 31 August 2017	2016/17 Draft Annual Performance Report was adopted by Council on the 30 August 2017	Present 2017/2018 Annual Performance report to council for approval by 31 August 2018	The 2017/2018 Annual Performance Report was presented to Council on the 31st of August 2018 for approval.	Achieved	N/A	N/A	R0.00	R0.00	1. APR 2. Council Resolution	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A23			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	APR submission to CoGTA, AG, NT & PT	Institutional	Date by which the APR is submitted to CoGTA, AG, NT & PT	Submit the 2016/17 APR to CoGTA, AG, NT and PT by 31 August 2017	2016/17 APR was submitted to CoGTA, AG, NT and PT by 31 August 2017	Submit the 2017/2018 APR to CoGTA, AG, NT and PT by 31 August 2018	The 2017/2018 APR was submitted to CoGTA, AG, NT and PT on the 31st of August 2018.	Achieved	N/A	N/A	R0.00	R0.00	Proof submission with dates	IDP/PMS
A24			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Performance Agreements for section 54A & 56 managers	Institution	Date by which the 2018/19 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	Sign all 2017/18 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2017	2017/18 Performance Agreements for S54A/56 Managers signed: MM-07/07/2017; NITY-01/07/2017; CFO-19/07/2017	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2018	Signed all 2018/19 Performance Agreements (section 54A - MM-25/06/2018, & 56 - managers Senior Managers reporting directly to the MM (ITS-2/07/2018; CSD-9/07/2018; CFO-21/06/2018; CSS-10/09/2018 and EDSP-04/09/2018) by 31 July 2018	Achieved	CSS & EDSP were only appointed in August 2018 hence they only signed in September 2018 which was still within the 60-day period as required by legislation.	N/A	R0.00	R0.00	2018/19 Signed performance agreements	Corporate Services / Human Resources Management
A25			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institution	Date by which the 2018/19 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Submit all signed 2017/18 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2017	All signed 2017/18 Performance agreements for 54A/56 Managers were submitted to MEC COGTA on the 14 August 2017	Submit all signed 2018/19 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2018	All signed 2018/19 Performance agreements for 54A/56 Managers submitted to MEC COGTA on the 27th July 2018 and 14th September 2018	Achieved	CSS & EDSP were only appointed in August 2018 hence they only signed in September 2018 which was still within the 60-day period as required by legislation and submissions on	N/A	R0.00	R0.00	Dated signed Proof submission	Corporate Services / Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A26				nal performance									the 14 September 2018 which was still within the 14-day period after signing.					
				Pillar 5: Building Capable Local Government Institutions 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance				Submit all signed 2017/18 Performance Agreements for s54A/56 Managers to Council for noting by 31-Aug-17	All signed 2017/18 Performance agreements for s54A/56 Managers were submitted to Council for noting on the 30-Aug-17	Submit all signed 2018/19 Performance Agreements for s54A/56 Managers to Council for noting by 31 August 2018	Signed 2018/19 Performance Agreements for s54A/56 Managers submitted to Council for noting on 31-Aug-18 and for the two EXM appointed in August 2018 was on the 7 November 2018	Achieved	For the two EXM they were only appointed in August 2018 hence the submission was at a later stage in November 2018.	N/A	R0.00	R0.00	1. Council Agenda, 2. Council Resolution	Corporate Services / Human Resources Management
				Pillar 5: Building Capable Local Government Institutions 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance				Upload all signed 2017/18 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	All signed 2017/18 Performance Agreements were submitted to ICT and uploaded on the 11th August 2017 and 15th of May 2018	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	All signed 2018/19 Performance agreements for s54A/56 Managers uploaded on the 27th July 2018	Achieved	The delay was due to the system and could not be accessed within 5 days after signing.	N/A	R0.00	R0.00	Dated uploading screenshot	Corporate Services / Human Resources Management
A28				Pillar 5: Building Capable Local Government Institutions 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2017/18 Annual Performance Assessments for s54A/56 managers	Institutional	Date by which the 2017/18 Annual Performance Assessments for s54A/56 managers is conducted	Conduct 2016/17 Annual Performance Assessments for s54A/56 managers by 31 March 2018	2016/17 Annual Performance Assessments for s54A/56 managers were conducted on the 21 May 2019	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 30 April 2019	2017/18 Annual Performance Assessments for s54A/56 managers conducted on the 15th May 2019 for the MM and CFO	Achieved	The reason for the assessments to only sit in May 2019 was due to the non availability of the external panel members as required by legislation	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institution	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				performance														
A29			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Mid-term Performance Assessments for s54A/56	Institutional	Date by which the 2018/19 Mid-term Performance Assessments for s54A/56 managers is conducted	Conduct 2017/18 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	2017/18 Mid-term Performance Assessments for s54A/56 managers were conducted on the 03 April 2018 for the MM and 21 May 2018 for the CFO	Conduct 2018/19 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	2018/19 Mid-term Performance Assessments for s54A/56 managers conducted on the 05th March 2019	Achieved	N/A	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management
A30			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2017/18 Annual Performance Assessment for s54A/56 Managers	Institutional	Date by which the Report on 2017/18 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Submit report on 2016/17 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	A report on 2016/17 Annual Performance Assessments for s54A/56 Managers was submitted to Council for approval on the 28 June 2018	Submit report on 2017/18 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	Report on 2017/18 Annual Performance Assessments for s54A/56 Managers submitted to Council for approval on the 27th June 2019	Achieved	The delay was due to the late sitting of the assessments as a result of the external panel members not being available, hence, they only sat in May 2019 and that caused a delay in the submission of the report to Council	N/A	R0.00	R0.00	1. Council Agenda and Council Resolution	Corporate Services / Human Resources Management
A31			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops	Internal Auditing plan	Institutional	Submit 2019/20 IAP to the Audit committee for approval by date	Submit 2017/18 Internal Auditing plan to Audit committee, standing committees and council for adoption by 31	Internal Auditing plan was submitted and approved by the Audit committee, 31 October 2017	Submit 2019/20 Internal Auditing plan to Audit committee for approval by 30 June 2019	2019/2020 Internal Audit Plan in draft and not submitted to Audit Committee	Not Achieved	IA Plan for 2019/20 was not completed on time for submission due to high volume of work during the period.	2019/2020 Internal Audit Plan to be submitted to Audit Committee on 26 July 2019	R0.00	R0.00	AC Agenda / Approved IAP	Internal Audit and Risk Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				best talent to enhance organisational performance				October 2017										
A32			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management plan	Institutional	Submit the 2019/20 RMP to the Audit committee for approval by date	Submit reviewed RMP to standing committee and council for adoption by 30 June 2019	The Risk Management Policy framework [framework, strategy & policy, has been reviewed, workshopped and submitted to MM-11/06, Standing Committee-19/06, EXCO-26/06 & Council-28/06	Submit 2019/20 Risk Management plan to Audit committee for approval by 30 June 2019	The 2019/20 Risk Management plan has been submitted to Council on the 27th June 2019 for approval	Not Achieved	The target erroneously refers to submission to the Audit Committee instead of Council.	It was then submitted to Council on the 27 June 2019	R0.00	R0.00	AC Agenda / Approved RMP	Internal Audit and Risk Management
A33			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Audit Committee Charter	Institutional	Revised Audit Committee Charter submitted to the audit committee for approval by date	Submit revised IAC to standing committee, Audit Committee and council for adoption by 30-Sept-17	Revised IAC was adopted on the 29 June 2017	Submit revised 2019/20 Audit Committee Charter to the Audit Committee for approval by 30 June 2019	The revised AC Charter has been submitted to Council on the 27th June 2019 for approval	Not Achieved	The AC Charter was still in a draft form.	The AC Charter was submitted to Council on the 27 June 2019 and only submitted to the Audit Committee on the 26 July 2019.	R0.00	R0.00	AC Agenda / Approved ACC	Internal Audit and Risk Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A34			Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management reports	Institutional	Number of Risk Management reports submitted to Standing committee and Council per quarter	Submit 1 Risk Management report to standing committee and council for adoption on quarterly basis	Submitted 3 monthly risk management reports to MANCO, Standing Committee monthly & one quarterly report to Council	Submit 4 Risk Management report to Standing committee and Council by 30 June 2019	07 risk management reports submitted: 05 risk management reports submitted to the Governance standing Committee by 22 February 2019 & 19 March 2019, 16 April 2019, 21 May 2019, 18 June 2019 and 02 risk management reports submitted to Council on 28 March, 28 June 2019.	Achieved	The risk committee only became functional at the beginning of 2019 when there was the external individual appointed to chair the proceedings. Hence the reports submission only began in February 2019 to the standing committee which sits monthly and to Council that sits quarterly.	N/A	R0.00	R0.00	Risk Management Reports / Standing Committee and Council Agenda	Internal Audit and Risk Management
A35			Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Anti-fraud and Corruption Strategy	Institutional	Submit Anti-fraud and Corruption Strategy to Council for adoption by date	Review and submit AFCS to Council for adoption by 30-June-18	Reviewed the Anti-Fraud & corruption strategy, workshopped and submitted to MANCO-11/06, Standing Committee-19/06 & Council-28/06	Submit AFCS to Council for adoption by 30 June 2019	Reviewed Anti-fraud and Corruption strategy submitted to Council for adoption on the 27th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of AFCS	Internal Audit and Risk Management
A36			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent	ICT infrastructure	Institutional	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by date	Upgrade of ICT infrastructure by 30-June-18	ICT infrastructure was upgraded in February 2018	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 30 June 2019	All necessary annual upgrades undertaken. DR Project commenced on 2 May and is ongoing: Servers have been upgraded,	Achieved	N/A	N/A	R4 000 000.00	R382 495.00	Progress Reports	ICT Matters

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				to enhance organisational performance							switches upgraded, raised floor completed in the DR site, setup of DR site at Centurion complete, local configuration being undertaken							
A37			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Electronic Document Management System	Institutional	Number of Documents circulated through EDMS by date	Circulate 2000 Documents circulated through EDMS by 30 June 2018	Documents uploaded however 32 documents circulated manually	Circulate 100 Documents circulated through EDMS by 30 June 2019	Documents scanned but circulated manually. No Documents circulated through EDMS by 30 June 2019	Not Achieved	Delays pertaining to sourcing a relevant service provider	Process commenced to renew the license with Orbit and will be achieved by 31 December 2019	R399 996.00	R224 631.30	EDMS REPORTS	Administration
A38			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Registry management	Institutional	Number of reports on registry management submitted to provincial archives within 10 working days after the end of each quarter	Submit 4 reports to provincial archives within 10 working days after the end of each quarter	4 reports have been submitted to provincial archives within 10 working days after the end of each quarter	Submit 2 reports on registry management to provincial archives within 10 working days after the end of each quarter	1 report on registry management submitted to provincial archives on the 21st December 2018	Not Achieved	Reports are submitted bi-annually. Non receipt of February assessment report from Provincial Archives	The municipality will facilitate and ensure that these are submitted timeously in the 2019/20 financial year	R0.00	R0.00	1. registry management report 2. Proof submission with the date	Administration

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A39			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Fleet management	Institutional	Number of reports on fleet management submitted to standing committee and Council on fleet management	Submit 12 reports on fleet management to standing committee and council by 30-Sep-17	12 fleet managements reports were submitted to MANCO, Governance Committee, Exco and Council	Submit 12 reports on fleet management to standing committee and Council by 30 June 2018	12 Fleet Management reports submitted to standing committee on 17 July 2018, 22 August, 18 Sept, 16 Oct, 20 Nov, 19 Feb 2019, 19 Mar, 16 Apr, 21 May and 18 June 2019 and submitted to Council on 13 Sep 2018, 7 Nov 2018, 28 March 2019 and 27 June 2019	Achieved	N/A	N/A	R0.00	R0.00	1. Fleet Management reports 2. Standing Committee and Council Agenda	Fleet and Auxiliary Services
NKPA 2: BASIC SERVICE DELIVERY																		
B1	Improved access to basic services	NKPA 2: BASIC SERVICE DELIVERY	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	Free Basic Services	Institutional	Percentage of households earning less than R 3200 per month provided with free monthly basic services by date	100% Registration of all qualifying households with access to free monthly basic service by 30 June 2018	All households which submitted applications were verified and report was submitted to council for approval	100 % (4849) households provided with free monthly basic services by 30 June 2019	100 % (4849) households were provided with free monthly basic services by 30 June 2019	Achieved	N/A	N/A	R14 588 214.00	R20 408 101.70	Council Resolution & a report	Expenditure
B2			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	MV Cable Phase 3	3	Kms of MV Cable Phase 3 upgraded by date	N/A	N/A	Upgrade 1km of MV Cable Phase 3 by 30 June 2019	Not Done	Not Achieved	This project was delayed due to the time it took to appoint the Consultants to do the designs and only then could the Contractor be appointed. Despite having submitted the ToRs to BSC on time it somehow took SCM Section too long to appoint the Consultants	Acceleration Plan to complete by 31 August 2019	R3 850 000.00	R826 177.50	Letter of Appointment; Completion Certificate	Electrical Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institution	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													and thereafter the Contractor.					
B3			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Street Lights & High Mast phase 2	All	Complete Street Lights & High Mast phase 2 installation by date	N/A	N/A	Complete installation of Street Lights & High Mast phase 2 by 30 June 2019	Installation of Street Lights & High Mast phase 2 completed on the 31st May 2019	Achieved	N/A	N/A	R3 000 000.00	R2 602 797.00	Letter of Appointment; Completion Certificate	Electrical Services
B4			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Electrification of Informal settlements	8	Number of informal settlements electrified by date	Appointment of Contractor to Electrify 300 houses by 30 June 2018	The Contractor for the supply and delivery of the Informal Settlements material was appointed and all the material was delivered. Electrification of 300 houses will be performed in house by the electrical department	Complete Electrification of 300 Informal Settlements by 30 June 2019	Electrification of 300 Informal Settlements completed on the 20th June 2019	Achieved	N/A	N/A	R2 914 000.00	R3 862 239.00 (Inc. VAT that the municipality will claim back from SARS)	Letter of Appointment; Completion Certificate	Electrical Services
B5			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Electrification of Farm Houses	6	Number of Farm Houses electrified by date	Electrify 18 households Wildlands Farm and Donkerspruit Farm (Kranzfontein)	21 houses in Wildlands and Donkerspruit Farm were electrified. Also electrified the 102 farm houses in Wansberg	Complete Electrification of 60 Farm Houses by 30 June 2019	Electrification of 66 Farm Houses Completed on the 21st June 2019 awaiting outages	Achieved	This was due to an additional 6 which was initially connected to the farm house and had to remove them and connect them to the network.	N/A	R4 175 000.00	R2 508 220.00	Letter of Appointment; Completion Certificate	Electrical Services
B6			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and	Mini Substation/Transformers	All	Mini Substation/Transformers upgraded by date	2 Mini Substations and 2 Transformers to be upgraded by 30 June 2018	3 Mini Substations have been ordered. Also upgraded all the old switch gears at the Central Substation	Complete Upgrading of Mini Substation/Transformers by 30 June 2019	Upgrading of Mini Substation/Transformers completed on the 31st May 2019	Achieved	N/A	N/A	R3 310 000.00	R2 308 646.00	Letter of Appointment; Completion Certificate	Electrical Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				infrastructure														
B7			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Self Build agreement (Erection of 132KV Towers)	All	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by date	N/A	N/A	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by 30 June 2019	Self Build Agreement signed on the 01st February 2019 and Approval of Preliminary Designs on the Erection of 132KV Towers on the 30th May 2019	Achieved	N/A	N/A	R11 000 000.00	R9 026 188.00	Signed Self Build agreement; Approved preliminary designs	Electrical Services
B8			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Standby Quarters	All	Construction of Standby Quarters completed by date	Complete 3 Flats built up to the roof top by 30 June 2018	The material on the site, the foundation and Slab has been completed, waiting for another batch of material from the appointed supplier which is taking longer than planned	Complete construction of Standby Quarters by 30 June 2019	Not Done	Not Achieved	Project moved from EDSB to ITS. Only Block A Stand by Quarters at window level	PMU have taken over the project to expedite progress and complete by 30 September 2019.	R375 000.00	R40 000.00	Progress report, Completion Certificate	Electrical Services
B9			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Transformers	All	Number of Transformers procured by date	2 Mini Substations and 2 Transformers to be upgraded by 30 June 2018	3 Mini Substations have been ordered. Also upgraded all the old switch gears at the Central Substation	Procure 4 Transformers by 31 March 2019	Procurement of 4 Transformers and they were delivered on the 21st September 2018	Achieved	There are SCM processes that are involved whereby the user department starts with the procurement processes, submit to BTO for them to process following all the processes. Because these are also dependant on finding the suitable service provider it was anticipated that it will take longer, however, it was then achieved earlier than anticipated.	N/A	R350 000.00	R158 108.00	Progress report, Completion Certificate	Electrical Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B10			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Energy Sector Plan	All	Review Energy Sector Plan and submit to Council for adoption by date	Review Energy Sector Plan and submit to Council for adoption by 31 May 2018	The final Energy sector plan was not submitted to Council for adoption, but it was developed	Submit the Energy Sector Plan to Council for adoption by 30 April 2019	Energy Sector Plan Submitted to Council and adopted on the 27th June 2019	Achieved	The service provider that was responsible for the Energy Sector Plan came to make a presentation in the municipality on the draft document. There were issues that he was requested to clarify because this is the document that should be detailed and allow the municipality to plan properly hence, he was requested to go back and ensure that it is as detailed as possible. Hence the adoption took place in June 2019.	N/A	R500 001.00	R175 749.99	Progress report, Close out Report, Council Resolution and adopted Energy Sector Plan	Electrical Services
B11			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Community Hall Shayamoya	10	Completion of Community Hall Shayamoya upgrade by date	Completion of Shayamoya Community Hall by 31 March 2018	Shayamoya Community Hall was completed and handed over by 30 March 2018	Complete upgrade of Shayamoya Community Hall by 30 June 2019	Not Done	Not Achieved	Had to have a VO approved by Council. Superstructure, Partitions and roofing completed on 30 June 2019	Will complete upgrade by 30 September 2019	R5 000 000.00	R1 679 181.03	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B12			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Old Bhongweni Hostel upgrade	5	Completion of Old Bhongweni Hostel upgrade and electrification by date	N/A	N/A	Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2019	Not Done	Not Achieved	Had to manage the relocation of Occupants from Block A to Block B. Upgrade and electrification of Old Bhongweni Hostel completed half way through	Acceleration Plan to complete by 30 September 2019	R3 600 000.00	R1 512 224.46	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit & Electrical
B13			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Landfill Site	6	Percentage of completed components of the Landfill Site by date	Site Hand Over to appointed Contractor & site Establishment Completed for Phase 2 by 30 June 2018	Site Handed Over to appointed Contractor & Site Establishment Completed for Phase 2 and the site handover meeting was on the 15th of May 2018	Complete 80% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 June 2019	Not Done	Not Achieved	JV had management challenges. Only 40% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site completed on 30 June 2019	Had to have cessions for most material supplies to accelerate completion by 29 November 2019	R6 000 000.00	R6 227 690.22 (Inc. VAT that the municipality will claim back from SARS)	Appointment letter; Progress report	Project Management Unit
B14			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	St Johns and Murray Street storm water pipes installation	5	KMs of St Johns and Murray Street storm water pipes installed by date	Upgrade of Murray & St Johns storm water by 30 June 2018	Appointed Consultant	Installation of 1 km of St Johns and Murray Street storm water pipes by 30 June 2019	Not Done	Not Achieved	Tender had to be readvertised after first advertisement could not get suitable Contractor	To expedite procurement of new Contractor to start by 01 August 2019 and complete by 31 March 2020	R3 673 500.00	R758 898.37	Practical Completion certificate; Progress Report	Project Management Unit
B15			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic	Bhongweni Road (Area 5 & 6)	5 & 6	Km's of road component completed by date	Site hand over and establishment completed	Site Handed Over and Establishment Completed and site handover meeting was on the 11th April 2018.	Construction of 1.3 km's of Bhongweni road components (Area 5 & 6)	Construction of 1.3 km's of Bhongweni road components (Area 5 & 6)	Achieved	The was due to the delays by the contractor hence only completed in	N/A	R7 000 000.00	R4 392 976.98	Progress report, Practical Completion Certificate	Project Management Unit

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				services and infrastructure				by 30 June 2018		(Asphalt Completed) by 31 October 2018	(Asphalt Completed) on the 27th February 2019		February 2019.					
B16			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Phase 2 of EXT.7 road	7	Km's of road component completed by date	Complete upgrade of 1.5kms of Ext. 7 Road by 30 June 2018	Upgrade of 1.5kms of Ext. 7 Road has been completed.	Complete construction of 1km of Phase 2 of EXT.7 road component (storm water & Sub-base) by 30 June 2019	Complete construction of 1.2 km of Phase 2 of EXT.7 road component (storm water & Sub-base) on the 28th June 2019	Achieved	The overachievement was due to the savings by the municipality hence the municipality did the access roads that amounted to 0.2km	N/A	R5 280 983.00	R3 860 548.15	Appointment letter, Progress Report, Practical Completion Certificate	Project Management Unit
B17			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Shayamoya Roads upgrade	4&7	Percentage of road component completed by date	N/A	N/A	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Not Done	Not Achieved	This project could not be completed on time due to the delays in appointing the Contractor. This is due to the frivolous requirements by Provincial Treasury to have the 14 days intention to award which is being abused by fly by night contractors who object at the last minute only to delay implementation of projects.	Acceleration plan in place to complete by 29 November 2019	R3 500 000.00	R2 476 233.52	Appointment letter, Progress Report	Project Management Unit
B18			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Horse-shoe Roads upgrade	4&7	Percentage of road component completed by date	N/A	N/A	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Not Done	Not Achieved	This project could not be completed on time due to the delays in appointing the Contractor. This is due to the frivolous requirements by Provincial Treasury to have the 14 days intention to award	Acceleration plan in place to complete by 29 November 2019	R3 500 000.00	R2 682 807.24	Appointment letter, Progress Report	Project Management Unit

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													which is being abused by fly by night contractors who object at the last minute only to delay implementation of projects.					
B19			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Midblock road	5,9 & 10	Km's of road component completed by date	N/A	N/A	Complete construction of 1.3km of Midblock road component by 31 December 2018	Construction of 1.3km of Midblock Road practically completed on the 12th December 2018 and final completion was on the 01st April 2019	Achieved	This was due to the snag list hence the final completion was on the 01 April 2019.	N/A	R6 500 814.00	R5 435 269.02	Completion certificate	Project Management Unit
B20			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Kokstad roads Phase 7	3,5&8	Km's of road rehabilitated (Tarring, Street Lights and Side Walks) by date	Complete construction of 1.8 km's of PHASE 7 tar road by 30June 2018	Construction of 1.8 km's of PHASE 7 tar road was completed	Rehabilitation of 1.8km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) by 30 June 2019	Rehabilitation of 1.8km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) completed on the 07th March 2019	Achieved	Taking into consideration the December and January breaks it was anticipated that the project would finish by 30 June 2019 however, the contractor managed to finish earlier.	N/A	R1 049 000.00	R1 337 951.47 (Inc. VAT that the municipality will claim back from SARS)	Completion certificate	Project Management Unit
B21			N/A	3.1. Ensure that our people have access to community facilities and services	Cultural Village	All 10 wards within GKM	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by date	N/A	N/A	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by 30 June 2019	Fencing of site completed on the 31st May 2019, and bulk earthworks and structural foundation for the Cultural Village was completed on the 13 th December 2019 with the external work	Achieved	N/A	N/A	R5 000 000.00	R4 299 529.86	Appointment letter, Progress Report & Practical Completion certificate	Project Management Unit

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
											completed on the 28 th November 2019.							
B22			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Disaster Management Centre	All 10 wards within GKM	Disaster Management Centre (with Fires Station & car ports) Offices developed by date	N/A	N/A	Completion of the Disaster Management Centre (with Fires Station & car ports) Offices 30 June 2019	Not Done	Not Achieved	IKAMVA Architects were appointed to do the concept designs but there was a dispute as a result of an amount that the municipality is not in agreement with. It is now with the attorneys to deal with.	The matter is still with the attorneys and is anticipated to be complete by 2020/21 financial year. However, ITS is currently facilitating the fencing of a place to accommodate staff and vehicles for Fire section which is anticipated to be done by 31 December 2019.	R1 500 000.00	R0.00	Appointment letter, Practical Completion Certificate	Project Management Unit
B23			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Street labelling	4,5,7,8,9 & 10	Street labelling for ward 4,5,7,8,9 & 10 Kokstad roads completed by date	N/A	N/A	Complete Street labelling for ward 4,5,7,8,9 & 10 Kokstad roads by 30 June 2019	Completed Street labelling/road marking for ward 3 and 4 Kokstad roads by 30 June 2019	Not Achieved	Budget was made available to the department during Q3	The bid for procurement of street labelling equipment is at bid evaluation stage and the project will be finished during Q2 of the next FY	R500 000.00	R0.00	Progress report, Close out Report	Community Services
B24			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services	Town Cemetery maintenance	5 & 3	Town Cemetery maintained by date	Maintain a Town cemetery on a weekly basis	Town Cemetery has been maintained on a weekly basis	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Maintained Town cemetery on a quarterly basis by doing grass cutting	Achieved	N/A	N/A	R0.00	R0.00	Quarterly reports; Signed attendance registers.	Waste Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Location	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				and infrastructure														
B25			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Households with access to basic level of electricity	All 10 wards of GKM	Percentage of Households with access to basic level of electricity by 30 June 2019	N/A	N/A	54% (13041) households with access to basic level of electricity by 30 June 2019	53.27% (12997) households with access to basic level of electricity by 30 June 2019	Not Achieved	This was due to the delay in the delivery of material ordered and some coming to deregister as they were relocating to another place outside Kokstad.	Electrical department shall continue with the electrification in the 2019/20 financial year. ITS shall strive to achieve the target by 30 June 2020.	R0.00	R0.00	Electricity Register from Cash power	Electrical Services
B26			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Households with access to solid waste removal	All 10 wards of GKM	Percentage of Households with access to solid waste removal on a weekly basis	10 378 Households with access to Refuse collection services on a weekly basis	10 378 households with access to refuse collection were provided on a weekly basis	44% (10730) households with access to refuse removal on weekly basis	44.39% (10829) households with access to refuse removal on weekly basis	Achieved	N/A	N/A	R0.00	R0.00	Weekly Plan, Refuse collection Register, Signed attendance register; Reports	Waste Management
B27			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	R56 Housing Development	3	Township Register Developed for R56 Housing Development by date	N/A	N/A	Develop Township Register for R56 Housing Development by 30 June 2019	Not Done	Not Achieved	Delay in the finalisation of the EIA Scoping report and Geotechnical Report	Draft Layout plan has been formulated. Detailed Geotechnical report and the EIA application submitted to Department of Environmental Affairs. Project to be completed 30	R1 500 000.00	R597 392.50	Appointment letter, Progress reports; Close out Report	Spatial Planning; Human Settlements & Building Control

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
														November 2019				
B28			Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Project risk assessment	Institutional	Date by which Project risk assessment is conducted	N/A	N/A	Conduct Project Risk assessment by 30 June 2019	Not Done	Not Achieved	The risk assessment was not facilitated due to clashing of municipal programmes	Projects risks assessments will be facilitated by the end of the 1st quarter 2019/2020	R0.00	R0.00	Project Risk Assessment Report	Internal Audit and Risk Management
B29			Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Audit on Public Facilities	Institutional	Date by which Audit on Public Facilities is conducted	N/A	N/A	Conduct Audit on Public Facilities by 30 January 2019	Not Done	Not Achieved	The target was not planned for in line with the Internal Audit Plan.	Going forward will ensure that only projects approved on the IA Plan are included in the organisational scorecard.	R0.00	R0.00	Public Facilities Audit Report	Internal Audit and Risk Management
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																		
C1	Implementation of community works programme and supported cooperatives	NKPA 3: LOCAL ECONOMIC DEVELOPMENT	N/A	1.1. Facilitate economic growth, development and creation of decent employment	Support for emerging farmers	All 10 GKM Wards	Number of emerging farmers supported by date	Support 25 emerging farmers by 30 June 2018	35 emerging farmers were supported	Support 30 emerging farmers by 30 June 2019	Supported 40 emerging farmers by 30 June 2019	Achieved	The identified emerging farmers during the financial year increase hence 40 were supported, however, did not affect the municipal budget.	N/A	R2 700 000.00	R1 961 903.06	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred	Local Economic Development

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				opportunities														
C2			N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Farming Implements and a borehole	All 10 GKM Wards	Procurement of Farming Implements and a borehole by date	N/A	N/A	Procure 4 Farming Implements and 1 borehole by 30 June 2019	Not Done	Not Achieved	Borehole was held in abeyance as none of Service Providers met functionality criteria in regard to 2 x Tender process	The project will be re-advertised in the 19/20 financial year and shall be achieved by 30 June 2020.	R103 317.00	R0.00	Call for proposals & Delivery Note	Local Economic Development
C3			N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	LED tractors	Institutional	Purchase of LED tractors for farmers production support unit by date	N/A	N/A	Purchase 2 tractors for farmers production support by 30 June 2019	Purchase 2 tractors for farmers production support on the 20th June 2019	Achieved	N/A	N/A	R1 200 000.00	R1 043 478.26	Delivery Notice	Local Economic Development
C4			N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Job creation through municipality's local economic development initiatives	All 10 GKM Wards	Number of jobs created through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by date	500 new jobs created by 30 June 2018	714 new jobs were created through municipal LED initiatives including capital projects	Create 695 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2019	1071 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2019	Achieved	The increase in the number was due to the grant increase, hence increase the number to 1071 as actual. These also includes the jobs created through capital projects hence the increase in number.	N/A	R2 100 000.00	R1 827 531.80	EPWP list/ employment contracts	Local Economic Development

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C5			N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Local Growth and Development Strategy	Institutional	Submit Final Local Growth and Development Strategy to Council for adoption by date	N/A	N/A	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2019	Submit Final Local Growth and Development Strategy to Council for adoption on the 29th May 2019	Achieved	N/A	N/A	R75 000.00	R0.00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development
C6			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Capacity Building for Youth Structure	All 10 wards within GKM	Capacity Building for Youth Structure in issues of Governance and Leadership conducted by date	Conduct Youth Council workshop by 31 Dec 2017	Youth Council was launched in September, and induction workshop and induction workshop were held in October and the Youth Council Strategic Planning held on the 3rd & 4th of May 2018	Conduct Capacity Building for Youth Structure in issues of Governance and Leadership by 31 March 2019	Capacity Building Workshop held for the Youth on the 08th November 2018 in Franklin Hall and Kransdraai.	Achieved	During the IDP/Budget engagements with the community, there has been an outcry from the Youth requesting that they be capacitated so that they can be able to sustain themselves, hence the municipality held the workshop earlier to ensure that the Youth receives the attention and the ward 2 area is able to sustain themselves.	N/A	R50 000.00	R21 246.91	Attendance Register with dates and the name of the event	Special Programs
C7			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Training on Computer literacy	All 10 wards within GKM	Number of Community members trained on computer literacy by date	N/A	N/A	Train 20 Community Members on Computer Literacy by 30 June 2019	Trained 83 Community Members on Computer Literacy by 30 June 2019	Achieved	A need for computer literate trainings arises daily, as much as the municipality projects training a certain number but due to the rising need	N/A	R0.00	R0.00	Attendance Register	Library Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													they end up being more. It must be noted that there are no financial implications on performing this activity.					
C8			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Cooperatives training	Ward 2 and 3	Number of Cooperatives provided with training and access to resources (to ensure Functionality of Community Bakeries) by date	2 Cooperatives provided with training and access to resources by 30 June 2018	2 Cooperatives provided with training and access to resources	Conduct training and access to resources for 2 Cooperatives (to ensure Functionality of Community Bakeries) by 30 June 2019	Conducted training and access to resources for 2 Cooperatives at (Twist Valley-19-23 April 2019 and Franklin -16-20 April 2019) with the aim of ensuring functionality of Community Bakeries	Achieved	N/A	N/A	R100 000.00	R6 400.00	Signed attendance register with dates	Local Economic Development
C9			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Training of emerging enterprises	All 10 wards within GKM	Number of Emerging Enterprises provided with training workshop by date	N/A	N/A	3 Emerging Enterprise training workshop held by 30 June 2019	80 Emerging Enterprise training workshop held by 26th and 27th June 2019	Achieved	This was due to a large number identified and required training in order to develop and capacitate them.	N/A	R10 000.00	R5 066.37	Notice of training and Signed attendance register	Local Economic Development
C10			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Youth Development Summit	All 10 wards within GKM	Number of delegates to attend Youth Development Summit by date	N/A	N/A	Host a Youth Development summit to be attended by 150 delegates by 30 June 2019	The Municipality hosted the Youth Day Celebration on the 22nd June 2019 at Youth Centre attended by more than 500 youth	Achieved	N/A	N/A	R0.00	R0.00	Notice of the event, Agenda	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C11			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Christmas Function for 3 vulnerable groups	Institutional	Date by which the Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts is hosted	N/A	N/A	Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the vulnerable by 31 December 2018	The Municipality hosted the Christmas Function for vulnerable groups on the 18th - 19th December 2018 at Youth Centre	Achieved	N/A	N/A	R180 500.00	R126 328.25	Notice of the event, Agenda	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C12			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Dialogues for youth and Parents on Gender Issues	Institutional	Number of Dialogues for youth and Parents on Gender Issues hosted by date	N/A	N/A	Hosting 2 Dialogues for youth and Parents on Gender Issues by 30 June 2019	The Municipality hosted the dialogue with Gender Commission on the 27th - 30th November 2018. the programme was divided into 2 Gender Clinics, mainstreaming workshop and stakeholder workshop. On the 05th June 2019 the municipality hosted a parenting workshop with Nelson Mandela Foundation	Achieved	N/A	N/A	R65 000.00	R68 136.95	Agenda, Attendance Register	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C13			N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Support for Women Cooperative	All 10 wards within GKM	1 Women Cooperative with Business Plans and or Business Equipment supported by date	Support GKM Women cooperative with Business Plans by 31 March 2018	Project was advertised. Service Providers not appointed due to not meeting functionality requirements (Project advertised Twice))	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2019	The Municipality supported 1 New Adventure Primary Cop, a woman cooperative on the 19th December 2018 with Laundry Equipment.	Achieved	Amongst others, gender issues have always been a challenge where women due to not going to school, they cannot sustain themselves, however, has talents in various aspects. During the IDP/Budget engagements women have always been requesting for the municipality to intervene, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.	N/A	R100 000.00	R99 700.00	Detailed Report	Special Programs
C14			N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Women's Summit	All 10 wards within GKM	1 Women's Summit conducted by date	Conduct GKM women's Summit by 30 Sept 2017	Women's workshop /summit held on the 18th of May 2018	Conduct Women's Summit (Women's Month) by 31 August 2018	The Municipality held the women's summit on the 16th-17th August 2018 in Youth Centre	Achieved	N/A	N/A	R0.00	R0.00	Agenda; Attendance Register	Special Programs
C15			N/A	2.1Achieve holistic human development	Pre-school Sport Day	All 10 wards	1 Pre-school Sport Day hosted by date	Host Pre-School sport day by 30 June 2018	Pre-School Sport Day Hosted on the 01June 2018	Host 1 Pre-School sport day by 30 June 2019	Pre-school sport day was held on the 04th	Achieved	N/A	N/A	R150 000.00	R128 822.44	Agenda; Attendance Register	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				nt and capacitation for the realization of skilled and employable workforce							June 2019 at Youth Centre							
C16			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Support for Disability cooperative	All 10 wards within GKM	1 GKM Disability Cooperative with Business Plans or equipment supports by date	Support GKM Disability Cooperative with Business Plans by 31 Mar 18	Project was advertised. Service Providers not appointed due to not meeting functionality requirements (Project advertised Twice))	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2019	The Municipality supported Shayas Disability Cooperative with Grass Cutting machines on the 19th Dec 2018	Achieved	Amongst others, disability issues have always been a challenge where people living with disabilities have not been prioritized due to various reasons, as a result they cannot sustain themselves, however, has talents in various aspects. During the IDP/Budget engagements there has been requests for the municipality to intervene, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.	N/A	R0.00	R0.00	Detailed Report	Special Programs

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C17			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Disability Sports Day	All 10 wards within GKM	1 GKM Disability Sports Day hosted by date	Host GKM Disability Sport Day by 31 Dec 2017	A GKM Disability Sports day was held during quarter 1 & 2 where the participants were taken to participate in uMzimkhulu (24 Nov 2018) and Richmond (23 & 24 Sept 2017)	Host GKM Disability Sports Day by 31 March 2019	Disability Sport day hosted on the 18th Oct 2018	Achieved	Amongst others, disability issues have always been a challenge where people living with disabilities have been feeling neglected. The municipality then ensured that in order to keep them healthy due to their state of health intervened, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.	N/A	R205 000.00	R186 655.20	Reports; Attendance Register	Special Programs
C18			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Golden Games	All 10 wards within GKM	1 GKM Golden Games for Local Selections conducted and District Golden Games attended by date	Conduct Local Golden Games for Local Selections and attend District Golden Games by 31-Dec-17	Local Golden Games for Local Selections were conducted on the 31st of July 2017 and District Golden Games on the 16th of August 2017	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2019	2 Golden Games local selections held on the 06th -07th August 2018	Achieved	To ensure that the community continues to live a healthy lifestyle, the municipality prioritised this activity and also aiming at human development and capacitation for them to realise their skills. The municipality then ensured that in order to keep them healthy due to	N/A	R200 000.00	R85 794.84	Detailed Report	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													various reasons intervened, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.					
C19			N/A	3.1. Ensure that our people have access to community facilities and services	Moral Regeneration	Institutional	1 Dialogue Workshop on Moral Regeneration conducted by date	N/A	N/A	1 Dialogue Workshop on Moral Regeneration conducted by 31 March 2019	The Municipality on the 17th November 2018 working with CoGTA and Indlondlo hosted the Social Cohesion Community Dialogue in Shayamoya hall	Achieved	Due to various issues raised during the IDP/Budget engagements, there was a need to have these dialogs to ascertain what issues are affecting the community so that the municipality can plan properly in terms of assisting them on the issues raised during the dialogs.	N/A	R0.00	R0.00	Agenda; Attendance Register	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C20			N/A	3.1. Ensure that our people have access to community facilities and services	Back to School	Institutional	Number of Schools Visited through Back to school by date	Conduct 3 school visit and roadshows by 31 March 2019	4 Schools were visited, and road shows conducted: Kokstad College, Glen Edward, Shayamoya, Carl Malcomess	Conduct Back to school visits (3) by 31 March 2019	The Municipality visited 3 schools on the 17th January 2019 at Carl Malcomess, 22nd January 2019 at Mount Currie and 18nd January 2019 at Franklin	Achieved	This target was intending to give an allowance as long as the activity is performed during the third quarter, however, due to the schools opening in January and it is the beginning of the year, the municipality saw it proper to conduct this activity whilst they are starting the year.	N/A	R0.00	R0.00	Detailed Report	Special Programs
C21			N/A	3.1.Ensure that our people have access to community facilities and services	Youth Day Celebration	All 10 wards within GKM	Youth Day Celebration hosted by date	Host youth day celebration by 16 June 2019	Youth Day Hosted on the 22June 2018	Host youth day celebration by 30 June 2019	The Youth Day Celebration was held on the 22nd June 2019 at Youth Centre	Achieved	N/A	N/A	R0.00	R0.00	Detailed Report, Attendance Register	Special Programs
C22			N/A	3.1.Ensure that our people have access to community facilities and services	Local Arts and Culture Festival	All 10 wards within GKM	Local Arts and Culture Festival event hosted by date	Host Local Arts and Culture Festival event by 31-Dec-17	Arts and Culture Festival Hosted in 6th & 7th of October 2017	Host Local Arts and Culture Festival event by 31 December 2018	Hosted Local Arts and Culture Festival event on the 23rd -24th September 2018	Achieved	The month of September is a heritage month and during this month the municipality had planned to also launch the statue as part of including the Griquas as they have always been feeling neglected. This is the municipality for all. Therefore, the hosting of Arts and Culture festival event was perfect to be hosted in	N/A	R0.00	R0.00	Detailed Report, Attendance Register	Arts & Culture

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													the same weekend.					
C23			N/A	3.1.Ensure that our people have access to community facilities and services	Mayoral Cup	Institutional	Number of Sporting codes participating during Mayoral Cup by date	5 Sporting codes participating during Mayoral Cup by 30 June 2018	5 Sporting codes participating during Mayoral Cup	5 Sporting codes participating during Mayoral Cup by 30 June 2019	10 Sporting codes participated during Mayoral Cup on the 22nd June 2019	Achieved	The increase in the number was as a result of the need to ensure that the community has access to the facilities and services and to encourage them for a healthy living.	N/A	R200 000.00	R85 794.84	Team List Reports	Sports and Recreation
C24			N/A	3.1.Ensure that our people have access to community facilities and services	Upgrade of cricket field	Institutional	Percentage of Upgrade of cricket field at oval sports ground	N/A	N/A	Complete 100% upgrade(Repair gate, ablution of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2019	Completed 100% upgrade(Repair gate, ablution of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2019	Achieved	N/A	N/A	R1 000 000.00	R900 105.90	Progress Report; Close out Report	Sports and Recreation
C25			N/A	3.2. Aspire to healthy, safe and crime free communities	By-law programs	All 10 wards within GKM	Number of by-law programs conducted by date	Enforce (100) by-laws and traffic laws programs by 30 June 2018	Enforced 28 by-law enforcement programs	Conduct 60 By-law enforcement programs by 30 June 2019	Conducted 93 By-law enforcement programs by 30 June 2019	Achieved	There has been a need to conduct more by law enforcement programs as it was identified that the community is not adhering.	N/A	R0.00	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	Traffic and Law Enforcement

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													This was to ensure a healthy, safe and crime free communities					
C26			N/A	3.2. Aspire to healthy, safe and crime free communities	Integrated Community Safety programs	All 10 wards within GKM	Integrated Community Safety programs co-ordinated by date	Co-ordinate 24 Integrated Law enforcement programs by 30 June 2018	33 integrated programs coordinated	Co-ordinate 12 Integrated Community Safety programs by 30 June 2019	Co-ordinated 25 Integrated Community Safety programs by 30 June 2019	Achieved	There has been a need to conduct more community safety programs as it was identified that the community is not adhering. This was to ensure a healthy, safe and crime free communities	N/A	R0.00	R0.00	Integrated Community Safety Program Report; Attendance registers	Traffic and Law Enforcement
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
D1	Implement a differential approach to Municipal Financing, planning and support	NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Pillar 5: Building Capable Local Governments Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Clean Audit Opinion	Institutional	Date by which the 2017/18 Financial Year Clean Audit Opinion is achieved	Achieve Clean Audit Opinion for year 2016/17 Financial Year by 31 Dec 17	Municipality obtained Unqualified Audit Opinion	Obtain the Clean Audit Opinion for the 2017/18 Financial Year audit by 31 December 2018	The municipality obtained an Unqualified Audit Opinion for the 2017/18 Financial Year	Not Achieved	This was due to SCM matters that were found to be material	The municipality has prepared an AG Action Plan that is closely monitored by Manager Assets, Internal Audit and is being presented at the Audit Committee as the standing item	R0.00	R0.00	Auditor-General Report	All
D2			Pillar 5: Building Capable Local Governments Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	Capital budget	Institutional	Percentage of municipality's Capital budget actually spent on capital projects by date	N/A	N/A	95% of municipality's Capital budget actually spent on capital projects by 30 June 2019	R 90 445 919.82 spent as at end June for capital projects which is 67.32% of the capital budget	Not Achieved	This was as a result of underperformance by service providers.	The municipality terminated their services and reappointed. The municipality shall strive to achieve the target by 30 June 2020.	R134,354,000.00	R90,445,919.82	Expenditure report from finance	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				organisational performance														
D3			Pillar 5: Building Capable Local Governments	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	WSP budget	Institutional	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2019	38% of budget spent on implementing its WSP through trainings	Not Achieved	SCM Challenges where some of the trainings has long been outstanding.	Meeting with CFO and List of trainings which had been long outstanding at SCM sent to the CFO and SCM Manager.	R1 200 000.00	R452 906.40	Budget & Treasury Expenditure Report	Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D4			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Payment of invoices	Institutional	Percentage of invoices paid within the turnaround time from date of receipt of invoice	Percentage of invoices paid within 30 days from date of receipt of invoice	All invoices submitted to creditors has been paid within 30 days and those paid after 30 days reasons have been documented in the report	100% of invoices paid within 30 days from date of receipt of invoice	96% of invoices paid within 30 days from date of receipt of invoice	Not Achieved	Some of the invoices had to be returned back to the service providers as there were errors on them.	Budget & Treasury Office is investigating further on what other causes may be as this is not in line with the regulations. Through the internal meetings, it is and will continue to be emphasised the importance of timeous submissions of invoices to BTO to avoid noncompliance with the laws.	R0.00	R0.00	1) Invoice with receipt date stamp by the municipality 2) Payment voucher	Credit Control

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D5			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Monthly billing reports	Institutional	Number of Monthly billing reports generated within turnaround time	Generate 1 monthly billing report before the 5th of every month	12 monthly billing reports have been generated by the 5th of every month	Generate 12 monthly billing report before the 5th of every month	Generated 12 monthly billing reports before the 5th of every month	Achieved	N/A	N/A	R0.00	R0.00	Monthly Billing Reports	Revenue
D6			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Debt Coverage	Institutional	Ratio on Debt Coverage by date	N/A	N/A	1.2 (Ratio) on Debt Coverage by 30 June 2019	The municipality had no debt payments by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Debtors Age Analysis report; Detailed calculations report	Revenue
D7			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Outstanding service debtors	Institutional	Ratio on outstanding service debtors to revenue by date	N/A	N/A	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	(68 674 709/213990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	Not Achieved	This is as a result of outstanding debtors.	The municipality is striving to achieve this target by 30 June 2020.	R0.00	R0.00	Debtors Age Analysis report; Detailed calculations report	Revenue

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D8			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Cost Coverage	Institutional	Ratio on Cost Coverage by date	N/A	N/A	15.06 (Ratio) on Cost Coverage by 30 June 2019	6 months (Ratio) on cost coverage as at 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Expenditure reports ; Detailed calculations	Budget and Reporting
D9			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Unauthorised, irregular, fruitless and wasteful expenditure	Institutional	Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by date	N/A	N/A	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2019	R34 959 653.00 for Irregular expenditure. There was Zero amount spent on unauthorised, fruitless and wasteful expenditure	Not Achieved	This was as a result of expenditure incurred without necessarily following prescribed regulations.	The municipality shall strive to achieve this target by 30 June 2020.	R0.00	R0.00	Quarterly reports submitted to the Budget & Treasury portfolio	Budget and Reporting
D10			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Debtors reconciliation reports	Institutional	Number of Debtors reconciliation reports submitted to standing Committee and Council per quarter	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2018	12 Debtors Reconciliation have been submitted to Standing committee and Council during 2017/18 FY	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2019	Submitted 12 Debtors Reconciliation reports to Standing committee and Council	Achieved	N/A	N/A	R0.00	R0.00	Debtors reconciliation report, Standing committee & Council agenda	Revenue

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D11			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 Procurement Plan	Institutional	Submit the 2019/20 Procurement Plan to Council for adoption by date	Submission of 2018/19 Procurement Plan to Council for adoption by 30 June 2018	The Procurement plan has been developed and presented at the Top MANCO held on the 21 May 2018 and to council on the 29th of May 2018	Submission of 2019/20 Procurement Plan to Council for adoption by 30 June 2019	Procurement plan was submitted and Approved by the Municipal Manager on the 30th June 2019	Not Achieved	The procurement Plan is only approved by the Municipal Manager.	In the 2019/20 SDBIP this will be amended as such as submitted by the BTO department	R0.00	R0.00	Council Resolution & Procurement Plan	Supply Chain Management
D12			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	SCM Reports produced on Implementation of Procurement Plan	Institutional	Number of SCM Reports produced on Implementation of Procurement Plan quarterly	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2018	4 reports on Implementation of Procurement Plan were submitted	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019	4 SCM Report produced and Quarterly reports were submitted to council and Provincial Treasury	Achieved	N/A	N/A	R0.00	R0.00	SCM Reports	Supply Chain Management
D13			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	SLAs / contracts	Institutional	Signing of SLAs / contracts with service providers within the turnaround time	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	100% compliance to contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers has been signed within 30 days after date of appointment	Achieved	N/A	N/A	R0.00	R0.00	Appointment letters; contracts register, signed SLA's	Supply Chain Management
D14			Pillar 4: Sound financial management and	6.1. Creating a conducive organisational environment	Bid Processing	Institutional	Turnaround time (in working days) to finalise Bid Processing	Finalise Bid Processing within 14 working days of closure for	All bids were finalised within 14 working days except those needed to be reconsidered by BEC or be re-advertised	Finalise Bid Processing within 14 working days of closure for	Finalised Bid Processes within 14 working days of closure for	Achieved	N/A	N/A	R0.00	R0.00	Advert; Signed Minutes	Supply Chain Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
			accounting	nt that attracts, retains, and develops best talent to enhance organisational performance			for each Quotation	each Quotation		each Quotation	each Quotation							
D15			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Turnaround time (in working days) to finalise Bid processing for tenders	Finalise bid processing within 90 working days of closure for each quotation	All bids were finalised within 14 working days except those that were re-advertised	Finalise bid processing within 90 working days of closure for tenders	Bid processing was finalised within 30 days	Achieved	N/A	N/A	R0.00	R0.00	Advert; Signed Minutes	Supply Chain Management
D16			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Suspense Account reconciliation reports	Institutional	Number of Suspense Account reconciliation reports submitted to standing committee and Council	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2018	12 Suspense Account reports have been submitted to Standing committee and Council DURING 2017/18 fy	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Suspense Reconciliation reports to standing committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Suspense Account reconciliation report; Standing Committee and Council Agenda	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D17			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Rates Reconciliation reports	Institutional	Number of Rates Reconciliation reports submitted to Standing Committee and Council	Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2018	12 Rate Reconciliation reports have been submitted to standing committee and Council during 2017/18 FY	Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Rate Reconciliation report to Standing Committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Rates reconciliation report; Standing Committee and Council Agenda	Budget and Reporting
D18			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Consumer Deposits Reconciliation reports	Institutional	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2018	12 Customer Deposits Reconciliation reports have been submitted to standing committee and Council 2017/18 FY	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Customer Deposit report to Standing Committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Consumer deposits reconciliation report; Standing Committee and Council Agenda	Budget and Reporting
D19			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Traffic Revenue Reconciliation reports	Institutional	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2018	12 Traffic Revenue Reconciliation reports have been submitted to Standing Committee and Council during 2017/18 FY	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2019	Submitted 12 traffic revenue reconciliation reports by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Traffic Revenue reconciliation report; Standing Committee and Council Agenda	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D20			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Expenditure Reconciliations	Institutional	Number of Expenditure Reconciliations prepared	Prepare 12 Expenditure Reconciliations by 30 June 2018	12 Expenditure Reconciliation reports have been prepared during 2017/18 FY	Prepare 12 Expenditure Reconciliations by 30 June 2019	Prepared 12 expenditure reconciliations by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Expenditure reconciliations signed by CFO (VAT, Creditors, Salaries, Petty cash)	Budget and Reporting
D21			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Bank Reconciliations	Institutional	Number of Bank Reconciliations prepared	Prepare 12 Bank Reconciliations by 30 June 2018	12 Bank Reconciliations have been prepared during 2017/18 FY	Prepare 12 Bank Reconciliations by 30 June 2019	Prepared 12 bank reconciliations by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Bank Reconciliation prepared by Manager: Rev & Exp and CFO	Budget and Reporting
D22			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Cash flow statements	Institutional	Number of Cash flow statements submitted to Treasury by within turnaround time	Submit 12 Cash flow statements to Treasury on the 10th of every month	12 Cash flow statements were submitted on the 10th of every month	Submit 12 monthly Cash flow statements to Treasury on the 10th of every month	Submitted 12 monthly Cash flow statements to Treasury on the 10th of every month	Achieved	N/A	N/A	R0.00	R0.00	1) Monthly Cash Flow statements 2) Proof Submission to Treasury	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D23			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Implementation of National Treasury MFMA Circular 81	Institutional	Percentage of Implementation of National Treasury MFMA Circular 81 by date	Implementation of National Treasury MFMA Circular 81 by 31 December 2017	Implementation of National Treasury MFMA Circular 81 was on the 30th of November 2017	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2018	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2018	Achieved	N/A	N/A	R0.00	R0.00	Central Supplier database	Budget and Reporting
D24			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	General Ledger	Institutional	Number of reviews of General Ledger prepared	Prepare 12 reviews of general ledger by 30 June 2018	12 Reviews have been done on the General ledger	Prepare 12 reviews of general ledger by 30 June 2019	12 review reports of general ledger done as per monthly budget statement report.	Achieved	N/A	N/A	R0.00	R0.00	General Ledger reviews prepared by CFO	Budget and Reporting
D25			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Annual Financial Statements	Institutional	Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	Submit Annual Financial Statements to AG, CoGTA and National Treasury by 31 August 2017	Submitted Annual Financial Statements to AG, CoGTA and National Treasury on 31 August 2017	Submit Annual Financial Statements to AG, CoGTA and National Treasury by 31 August 2018	Annual Financial statements submitted to AG, CoGTA and NT on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	AFS, Proof submission	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D26			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Barcoding of new assets	Institutional	Barcoded new assets within turnaround time after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	All new assets were barcoded within 2 days after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	New assets barcoded in time which is within 2 days after acquisition	Achieved	N/A	N/A	R0.00	R0.00	1. Delivery Note 2. Asset Register	Budget and Reporting
D27			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assets Verification	Institutional	Number of Assets Verification conducted	Conduct 1 Asset Verification on quarterly basis	1 Asset Verification conducted on quarterly basis	Conduct 4 Asset Verification by 30 June 2019	4 Asset Verifications conducted by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Signed Asset verification report	Budget and Reporting
D28			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assets Reconciliations	Institutional	Number of Assets Reconciliations prepared	Prepare 3 Asset Reconciliation on quarterly basis	12 Asset reconciliation have been prepared	Prepare 12 Asset Reconciliation BY 30 June 2019	12 Monthly Asset reconciliations prepared by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Asset reconciliation prepared	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D29			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 71 reports	Institutional	Number of Section 71 reports submitted to the standing committee	Submit 12 section 71 report to Sanding committee	Submitted 12 section 71 report to Sanding committee, the Mayor, PT and NT	Submit 12 section 71 report to Sanding committee by 30 June 2019	12 Sec 71 reports submitted to the Standing committee	Achieved	N/A	N/A	R0.00	R0.00	Standing committee agenda	Budget and Reporting
D30			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 72 reports	Institutional	Section 72 reports submitted to Council; Provincial Treasury and National Treasury by MFMA calendar date	Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2018	S72 report has been submitted to Standing Committee, the Mayor PT and NT on the 25 January 201	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2019	Section 72 report submitted to Council on the 24th January 2019, Provincial Treasury and National Treasury on the 25th January 2019	Achieved	N/A	N/A	R0.00	R0.00	S72 Report; Council Resolution	Budget and Reporting
D31			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Draft 2019/20 budget	Institutional	Draft 2019/20 budget tabled to Council for a noting by MFMA calendar date	Table Draft 2018/2019 Budget to Council for noting by 31-Mar-18	2018/2019 Draft Budget has been tabled to council on the 29th of March 2018 and submitted to National Treasury on the 31st March 2018	Table Draft 2019/2020 Budget to Council for noting by 31 March 2019	Draft 2019/2020 Budget tabled to Council for noting on the 28th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Draft Budget & Council Resolution	Budget and Reporting
D32			Pillar 4: Sound financial management and	6.1. Creating a conducive organisational environment		Institutional	Draft 2019/20 Budget Submitted to NT & PT by MFMA	Submit Adopted Draft 2018/2019 Budget to PT	Adopted Draft 2018/2019 Budget submitted to PT and NT on the 31st March 2018	Submit Draft 2019/2020 Budget to PT and NT by 31 March 2019	Draft 2019/2020 Budget submitted to PT and NT on	Achieved	This was due to the system as it was quarter end.	N/A	R0.00	R0.00	Draft Budget; Proof submission	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
			accounting	nt that attracts, retains, and develops best talent to enhance organisational performance			calendar Date	and NT by 31-Mar-18			the 03rd April 2019							
D33			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Final 2019/20 Budget	Institutional	Submit the Final 2019/20 Budget to Council for adoption by date	Submit Final 2018/2019 Budget to Standing Committee Council for Adoption by 31 May 2018	2018/2019 Budget was adopted by Council 29th May 2018	Submit Final 2019/2020 Budget to Council for Adoption by 31 May 2019	Final 2019/20 Budget submitted to Council for adoption on the 29th May 2019	Achieved	N/A	N/A	R0.00	R0.00	Final Adopted 2018/19 Budget and signed Council Resolution	Budget and Reporting
D34			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Adopted 2019/20 Budget submitted to PT and NT by Date	Submit Adopted 2018/19 Budget to PT & NT by 31-May-18	Adopted 2018/2019 Budget to PT & NT on the 1st of June 2018	Submit Adopted 2019/20 Budget to PT & NT by 31 May 2019	Submitted Adopted 2019/20 Budget to PT & NT on the 31st May 2019	Achieved	N/A	N/A	R0.00	R0.00	Final Budget; Proof submission	Budget and Reporting
D35			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent	2019/20 Adjustment Budget	Institutional	2019/20 Adjustment Budget submitted to NT, PT and COGTA by date	Submit 2017/18 Adjustment Budget to NT; PT and CoGTA by 28-Feb-18	Submitted Adjustment Budget to NT; PT and CoGTA by 28-Feb-18 and 28 March 2018	Submit 2019/2020 adjustment Budget to NT; PT and CoGTA by 28 February 2019	2019/2020 adjustment Budget submitted to NT & PT and CoGTA by 01 March 2019	Achieved	This was due to the system as it was quarter end.	N/A	R0.00	R0.00	Adopted Adjustment Budget; Proof submission & signed Council Resolution	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				to enhance organisational performance														
D36			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 budget process plan	Institutional	2019/20 budget process plan / time schedule to Council for	Approve 2018/19 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-17	Approved 2018/19 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-17	Submit the 2019/20 Budget Process Plan/ Time Schedule to Council for approval by 31 August 2018	The 2019/2020 IDP & Budget Process Plan/Time Schedule was approved by Council on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	Adopted Budget process Plan & Council Resolution	Budget and Reporting
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
E1	Deepen Democracy through a refined ward Committee system	NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Community meetings	Institutional	Number of community meetings held	Conduct 20 Community meetings on quarterly basis	87 Community meetings were held by 30 June 2018	Conduct 80 Community meetings by 30 June 2019	89 Community meetings were conducted by 30 June 2019	Achieved	The increase in the number was due to other wards sitting more often to address service delivery issues.	N/A	R0.00	R0.00	Minutes of meetings and/or attendance registers	Public Participation
E2			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Ward Committees	Institutional	Number of Capacity Building trainings of ward committees conducted by date	Conduct Formal ward committee training by 31-March-18	Training on Core Municipal Processes was conducted March 2018	Conduct 2 Formal Training of ward committee members by 30 June 2019	2 formal trainings were held on the 26th - 28th February 2019	Achieved	Due to a lengthy SCM processes where a suitable service provider would need to be appointed to do the training of ward committees, this was then anticipated to take place by 30 June 2019. However, the processes were finalized	N/A	R454 000.00	R158 122.60	Training Report/ attendance registers	Public Participation

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													earlier hence the activity was performed in February.					
E3			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	State of the Municipality Address	Institutional	State of the Municipality Address conducted by date	N/A	N/A	Conduct State of the Municipality Address by 30 June 2019	State of the Municipality Address was held on the 25th April 2019	Achieved	Due to the announcement that the elections were to take place in May, the municipality held the state of the municipal address earlier so that the members of the community are aware of what has taken place within the municipality, also the level of protests has been increasing and the municipality saw a need to have it earlier as these are as a result of municipalities not being transparent enough.	N/A	R384 509.00	R363 431.50	Agenda, Attendance register	Public Participation

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E4			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Public Participation Outreach Programs	Institutional	Number of Public Participation Outreach Programs conducted by date	Conduct 10 IDP Roadshows by 31 Dec 2017	24 IDP Roadshows were conducted	Conduct 4 Public Participation Outreach Programs by 30 June 2019	4 outreach programs were held by 30 June 30 (IDP/Budget Roadshows on the 16-23 October 2018 & 27 - 31 March 2019. Address harvesting outreach program on the 14-22 July 2018. Vulnerable groups outreach program on the 24 April 2019 and SOMA on the 25 April 2019)	Achieved	N/A	N/A	R384 509.00	R363 431.50	Programme, Attendance register	Public Participation
E5			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Adam Kok III Statue	Institutional	Adam Kok III Statue launched by date	Erect Adam Kok III statue by 31-Dec-17	Adam Kok III Statue was sculptured	Launch of Adam Kok III statue by 30 September 2018	Launch of ADAM KOK III statue event was held on the 24th September 2018	Achieved	N/A	N/A	R1 186 656.00	R1 177 405.59	Agenda, Progress report	Public Participation
E6			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Local labour Forum	Institutional	Number of Monthly LLF meetings attended	Attend 10 Local labour Forum Meetings by 30 June 2018	5 Local labour Forum meetings attended	Attend 10 Local labour Forum Meetings by 30 June 2019	12 LLF meetings attended on 01 Aug 2018, 24 Aug 2018, 21 Sep 2018, 27 Sep 2018 (Sp), 13 Dec 2018; 25 Jan 2019 (Sp), 13 March 2019, 15 April 2019, 15 May (Pre) 2019, 17 May 2019,	Achieved	There was a need to have two more special meetings as there were internal matters affecting labour that needed to be addressed.	N/A	R0.00	R0.00	Agenda, attendance register	Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
											04 June 2019 and 21 June 2019							
E7			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Customer Care	Institutional	Number of Monthly reports on the Customer Care System submitted to standing committee	Submit 12 monthly reports on the Customer Care System to Standing Committee by 30 June 2018	Submitted 12 monthly reports on the Customer Care System to Standing Committee in 2017/18 FY	Submit 12 monthly reports on the Customer Care System to Standing Committee	12 Customer Care reports submitted to standing committee on 17 July 2018, 22 August 2018, 18 Sept 2018, 16 Oct 2018, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 16 Apr 2019, 21 May 2019 and 18 June 2019	Achieved	N/A	N/A	R0.00	R0.00	REPORTS on customer care; Standing Committee Agenda	Administration
E8			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Library week celebration	All 10 wards within GKM	Library week celebration event conducted by date	Conduct Library Week celebration event by 30 March 2018	Library Week celebration was on the 13th to 17th of March 2018	Conduct Library Week celebration event by 31 March 2019	Conducted Library Week celebration event on the 12th April 2019	Achieved	The celebration was postponed to the 12 April 2019 due to school closure	N/A	R38 000.00	R37 685.00	Attendance registers and agenda of the event.	Library Services
E9			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	2019/20 Final IDP	Institutional	2019/20 Final IDP submitted to Council for Adoption by date	Submitted 2018-2019 Final IDP to Standing committee and Council for adoption by 30 June 2018	The 2018-2019 Final IDP was submitted to standing committee. MANCO on the 14th of May 2018, EDSP on the 23 May 2018, EXCO on the 24 May 2018 and Council for adoption on the 29th May 2018	Submit 2019/2020 Final IDP to council for adoption by 30 June 2019	Submitted the 2019/20 Final IDP to Council for adoption on the 29th May 2019	Achieved	It is preferable that the IDP be submitted together with Budget, hence that was done on the 29 May 2019	N/A	R0.00	R0.00	Council Resolution	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E10			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.		Institutional	Final adopted 2019/20 IDP submitted to COGTA, PT & NT by date	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT by 30 June 2018	The Final adopted 2018/19 IDP was submitted to CoGTA, PT & NT by 7 June 2018	Submit Final Adopted 2019/20 IDP to CoGTA, PT & NT by 30 June 2019	Submitted the Final Adopted 2019/20 IDP to CoGTA, PT & NT on the 04th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Proof submission with dates	IDP/PMS
E11			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Draft 2017/18 Annual Report	Institutional	Draft 2017/18 AR tabled to Council by date	Table 2016/2017 Draft AR to Council by 31-Jan-18	Draft AR was tabled to Council on the 22 January 2018	Table 2017/2018 Draft AR to Council by 31 January 2019	2017/18 Draft AR was tabled at a Council meeting held on the 24th January 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution; Agenda	IDP/PMS
E12			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Final 2017/18 Annual Report and Oversight report	Institutional	Final 2017/18 Annual Report and Oversight report tabled to Council for Adoption by date	Table final 2016/2017 Annual report and Oversight report to council for adoption by 31-Mar-18	Final Annual Report and Oversight Report tabled to Council on the 28th March 2018	Table Final 2017/18 Annual report and Oversight report to council for adoption by 31 March 2019	2017/18 Annual Report and Oversight Report was tabled to Council for adoption on the 28th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Agenda	IDP/PMS
E13			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.		Institutional	Adopted 2017/18 AR and Oversight report submitted to CoGTA, NT & PT by date	Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-18	The 2016/17 adopted Annual Report and Oversight Report was submitted to COGTA, AG, NT & PT on the 3 April 2018	Submit adopted 2017/18 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31 March 2019	2017/18 Annual Report and Oversight Report was submitted to COGTA, AG, NT & PT on the 29th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Dated Proof Submission	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward Information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E14			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Service Delivery Charter	Institutional	Service Delivery Charter developed by date	Develop the Service Delivery Charter by 30 September 2017	Service Delivery Charter was not developed however Batho Pele Policy developed	Develop the Service Delivery Charter and submit to Council for adoption by 30 June 2019	Service Delivery Charters submitted to Council on the 28th March 2019	Achieved	This target had long been outstanding due to capacity issues within the municipality, however, the Executive Manager Corporate Services took it upon herself to develop it as it should have been used as a tool to ensure that the municipality does deliver on its mandate. It was then prioritised and achieved earlier.	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted Service Delivery Charter	Administration
E15			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	GKM Newspaper	Institutional	Number of Newspaper produced quarterly	Produce 4 GKM Newspaper issues on quarterly basis	6 Monthly newspapers were produced	Produce 12 GKM Newspaper issues by 30 June 2019	12 GKM newspapers issues were produced by 30 June 2019	Achieved	N/A	N/A	R260 000.00	R245 464.00	GKM Newsletter/newspaper issue	Communication
NKPA 6: CROSS CUTTING INTERVENTIONS																		
F1	One window of co-ordination	NKPA 6: CROSS CUTTING INTERVENTIONS	N/A	8.1. Ensure an integrated and aligned development planning	Spatial data and GIS software	Institutional	Municipal Spatial data and GIS software updated by date	N/A	N/A	Update Municipal Spatial data and GIS software by 30 June 2019	Updated Municipal Spatial data and GIS software done by 30 June 2019	Achieved	N/A	N/A	R120 000.00	R110 162.70	Updated Municipal Spatial data and GIS software	Spatial Planning
F2			N/A	8.1. Ensure an integrated and aligned development planning	Legal and illegal inspections	Institutional	Number of legal and illegal inspections conducted in compliance with National Building	Submit 1 report on Illegal Buildings to Council per quarter	4 reports on Illegal Buildings were submitted to Council	Conduct 32 Inspection on Legal and illegal Building works by 30 June 2019	Conducted 43 Inspection on Legal and illegal Building works by 30 June 2019	Achieved	There has been an increase in building illegal structures due to migrants, hence the	N/A	R0.00	R0.00	Monthly legal & non-legal building works reports submitted to Council;	Spatial Planning

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
							Regulation and Standards						number increase to 43.				quarterly council minutes and Register of received applications	
F3			N/A	8.1. Ensure an integrated and aligned development planning	Development applications	Institutional	Turnaround time (in days) on approval of Development applications	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Completed Development Applications were approved within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approved Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Achieved	N/A	N/A	R0.00	R0.00	Development applications register with dates of receipt and approval	Spatial Planning
F4			N/A	8.2. Realise a completely protected environment	Climate change awareness program	All 10 GKM Wards	Number of climate change awareness program conducted by date	Partner with CSS to conduct 2 climate change awareness programs by 31 March 2018	2 Climate Change Awareness Programmes were conducted	Conduct 2 climate change awareness programs by 31 March 2019	Conducted 2 climate change awareness programs by 12 April 2019 and 21 May 2019	Achieved	There was a delay in conducting this activity as a result it was realized by end of quarter 3 that it was not achieved hence achieved in the fourth quarter.	N/A	R0.00	R0.00	Program of action of the climate change program	Local Economic Development
F5			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Road awareness campaigns	All 10 wards within GKM	Number of Road awareness campaigns conducted by date	Conduct 15 Road awareness campaigns by 30 June 2018	Conducted 22 Road Awareness Campaigns	Conduct 4 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2019	Conducted 7 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2019 (12 April 2019; 16 April 2019; 14 May 2019;	Achieved	The increase was due to December and January being a hectic season, as well as an increase in the residents which results into disasters, hence awareness's needed to be conducted to minimise the risks.	N/A	R29 996.00	R0.00	Road awareness campaigns Reports; Attendance registers	Community Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
											21 May 2019; 23 May 2019; 3 June 2019; 06 June 2019)							
F6			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Fire fighting equipment	Institutional	Purchase of fire fighting equipment (Firehose reels, Firefighting nozzles, Dividing breaches, Rescue Rotery Saw, Rescue Floating pump) by date	N/A	N/A	Purchase of fire fighting equipment (Firehose reels, Firefighting nozzles, Dividing breaches, Rescue Rotery Saw, Rescue Floating pump) by 31 March 2019	Purchased fire fighting equipment (Firehose reels, Firefighting nozzles, Dividing breaches, Rescue Rotery Saw, Rescue Floating pump) on the 27th June 2019	Achieved	The first appointed Service provider failed to deliver as a result the project was awarded to the second lowest bidder	N/A	R300 000.00	R134 614.00	Delivery Note	Community Services

SECTION D –MUNICIPAL VISION, GOALS AND OBJECTIVES

The Vision, Mission and Core Values for the Municipality were reviewed at the Councillor Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

D.1. VISION

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

To promote democratic and local government;
To ensure the provision of services to communities in a sustainable manner;
To promote social and economic development;
To promote a safe and healthy environment; and,
To encourage the involvement of communities and community organizations in the matter of local government.
The municipal long-term vision is:

“A people-centred City of economic possibilities by 2047”

D.2. MISSION

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

D.3. VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

Caring: Showing compassion whilst delivering services to its citizens
Accountability: Taking responsibility for decisions and actions taken.
Transparency and honesty: openness and public involvement in municipal affairs.
Integrity: professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
Efficiency: results orientation, cost effectiveness, superior performance, customer satisfaction.
Professionalism: executing the mandate with diligence.
Fairness: treat all those who do work with the municipality equally.
Dignity: respect for everybody.
Respect: treating all clients and partners with respect

D.4. GOALS

D.4.1. ALIGNMENT TO NATIONAL SIX KPAs, PROVINCIAL PGDS AND MUNICIPAL GOALS

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals.

Table 67 Alignment between NKPA, PGDS Goals and Municipal Goals

KPA	7 PGDS GOALS	MUNICIPAL GOALS
KPA 1: Municipal Transformation and Institutional Development	Human resource development	5. Effective, efficient, transparent and accountable leadership
KPA2: Basic Service Delivery	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure

KPA	7 PGDS GOALS	MUNICIPAL GOALS
KPA 3: Local Economic Development (LED) & Social Development	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation
		2. Human capital development
		3. Socially cohesive society
KPA 4: Municipal Financial Viability & Management	Governance and Policy	6. Sustainable and efficient sound financial management
KPA 5: Good Governance & Public Participation	Governance and Policy	7. Good governance and participatory community involvement
KPA 6: Cross Cutting	Spatial equity Environmental sustainability Human and Environmental Development	8. Spatial integration and environmental sustainability

Table 68 Goals Objectives & Strategies Structured into 6 KZN KPA's

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	NKPA 1: Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	Pillar 5: Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	A1	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
B	NKPA 2: Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	Pillar 2: Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	B1	4.1. To ensure improved access to appropriate basic services and infrastructure
C	NKPA 3: Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive economic growth and job creation	C1	1.1. Facilitate economic growth, development and creation of decent employment opportunities
						2. Human capital development	C2	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce
						3. Socially cohesive society	C3	3.1. Ensure that our people have access to community facilities and services

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
D	NKPA 4: Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	Pillar 4: Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	D1	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
E	NKPA 5: Good Governance and Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	Pillar 1: Putting People First Pillar 3: Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	7. Good governance and participatory community involvement	E1	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality
F	NKPA 6: Cross Cutting Issues	One window of co-ordination	Environmental sustainability; Spatial Equity; Human and Community Development	Pillar 1: Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	F1	8.1. Ensure an integrated and aligned development planning

INTRODUCTION

The Integrated Development Plan (IDP) is the overall strategic development plan for a municipality, prepared in terms of the Municipal System Act, Act 32 of 2000, which guide decision-making, budgeting and development in the municipality. The Spatial Development Framework (SDF) presents the long-term vision of the desired spatial form of the municipality. The SDF is thus a critical component to the IDP to direct municipal and private sector spending and investment by providing spatial proposals and strategies (thus the location and nature of development) which will support economic growth and integrated human settlements. as required in terms of the Municipal System Act, Act 32 of 2000.

The following table presents the alignment between the IDP Vision and the SDF Vision

IDP VISION	SDF VISION
"A people centred City of Economic possibilities by 2047"	<i>By 2047, the Greater Kokstad Municipality will be the main logistics and commercial hub of the Harry Gwala District through the development and sustainable use of environmental and agricultural resources for economic growth and development for the benefit of all communities</i>
<i>Alignment of IDP and SDF Vision</i>	
Both Vision emphasize on the following <ul style="list-style-type: none"> • the movement to a city status • highlight the importance to excel • emphasize a long-term strategy for Greater Kokstad Municipality • build on the municipality's key assets, quality of life and economic sustainability • realise the municipality's competitive advantage • creating viable communities 	

It can therefore be concluded that the two Visions are aligned, with the IDP providing a strategic vision and the SDF providing the spatial strategy for the IDP vision.

Spatial Planning and Land Use Management Act (SPLUMA) PRINCIPLES

SPLUMA requires national, provincial and municipal spheres of government to prepare SDFs that establish a clear vision that must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans.

Chapter 2 Section 7 (a) to (e) of SPLUMA sets out the following development principles, which are applicable to spatial planning, land development and land-use management in the municipalities:

One of the main objectives of SPLUMA is to provide a framework for spatial planning and land use management to address the past spatial and regulatory imbalances. The act sets out the following five main development principles applicable to spatial planning, land use management and land development.

The following development principles shall apply to spatial planning, land development and land use management.

1. SPATIAL JUSTICE**Basis**

Fair, reasonable, just

The principle of spatial justice requires that everyone affected by spatial planning, land use management and land development actions or decisions must enjoy equal protection and benefits, and no unfair discrimination should be allowed.

NDP Definition

The historic policy of confining particular groups to limited space, as in ghettoisation and segregation, and the unfair allocation of public resources between areas, must be reversed to ensure that the needs of the poor are addressed first rather than last

SPLUMA

- The past spatial and other development imbalances must be redressed through improved access to and use of land.
- Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.
- Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.
- Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas.
- Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas.

- Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

Spatial Implications of SPLUMA for GKM

- ✓ For planning this means the inclusion and integration of disadvantaged areas into the main urban fabric (physical integration through better access to well-located land) and urban economy (functional integration through improved linkages and access).
- ✓ On a local level opportunity must be created to include (physically and/or functionally) previously disadvantaged people in a particular area through improved access and greater choice.

Land Use Management

Land Use Scheme must include all areas

- ✓ Inclusionary Housing
- ✓ Flexible zoning regulations for informal settlements, etc.
- ✓ Security of tenure
- ✓ Procedures (e.g. upgrading of informal settlements not township establishment but some other form of processes)

2. SPATIAL SUSTAINABILITY

Basis

The principle of sustainability requires the sustainable management and use of the resources making up the natural and built environment.

- Environmental sustainability
- Financial Sustainability
- Social Sustainability

NDP Definition

NDP Sustainable patterns of consumption and production should be supported, and ways of living promoted that do not damage the natural environment.

SPLUMA

- Promote land development that is within the fiscal, institutional and administrative means of the Republic.
- Ensure that special consideration is given to the protection of prime and unique agricultural land development in location that are sustainable.
- Uphold consistency of land use measures in accordance with environmental management instruments.
- Promote and stimulate the effective and equitable functioning of land markets
- Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments.
- Promote land development in locations that are sustainable and limit urban sprawl
- Result in communities that are viable.

Spatial Implications of SPLUMA for GKM

Spatial Planning Implications for planning choice include:

- ✓ From a planning and design perspective, development proposals must:
- ✓ Minimise negative impacts on natural resources
- ✓ Be feasible and viable from a financial and capacity perspective
- ✓ Promote the effective and equitable functioning of land markets.
- ✓ Consider the full and long-term cost implications for all role-players.
- ✓ Limit urban sprawl
- ✓ Create integrated and 'complete' communities through accessibility and provision of social infrastructure and amenities

3 SPATIAL EFFICIENCY

Basis

The principle of efficiency requires that the desired result of land use must be produced with the minimum expenditure of resources.

NDP 2030

Productive activity and jobs should be supported, and burdens on business minimised. Efficient commuting patterns and circulation of goods and services should be encouraged, with regulatory procedures that do not impose unnecessary costs on development.

SPLUMA

- Land development optimises the use of existing resources and infrastructure.
- Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts.
- Development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

Spatial implications of SPLUMA for GKM

Efficiency refers to the functional and economic performance of particular areas. Development proposals therefore have to:

- ✓ Optimise the use of existing resources and infrastructure
- ✓ Cost of infrastructure
- ✓ Land use and transportation integration
- ✓ Achieve synergy between land uses, infrastructure, the environment etc.
- ✓ Minimise negative financial, social, economic and environmental impacts

- ✓ Three important tools to create greater efficiency are (i) densification in strategic locations, (ii) the integration of different land uses in strategic locations and (iii) integration between land development and public transport.

4. SPATIAL RESILIENCE

Vulnerability to environmental degradation, resource scarcity and climatic shocks must be reduced. Ecological systems should be protected and replenished.

SPLUMA

Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

Spatial Implications of SPUMA for GKM

- ✓ Include greater flexibility in planning proposals to accommodate economic and environmental change (shocks).
- ✓ Plans should therefore not be too rigid in terms of development proposals
- ✓ Flexibility in Land Use Schemes
- ✓ Ensuring sustainable livelihoods in vulnerable communities
- ✓ Protecting food security through the protection of vulnerable agricultural land and creating opportunities for urban agriculture
- ✓ Compliance with environmental legislation and processes
- ✓ Green Building By-Laws
- ✓ Land Use Schemes/Spatial Plans must include Risk Maps

5. Good Administration

Basis

All spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs.

This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

SPLUMA spatial implications for GKM

- ✓ Comply with laws and regulations
- ✓ Transparent and public participation
- ✓ Sectoral integration
- ✓ Public awareness and knowledge

The table below is the list of catalytic projects that support the SPLUMA principles that will assist the Municipality's vision by 2047. The table below summarizes the proposed prioritization of "Big Moves" from spatial planning point of view for the next 10-20-year period:

Table 7: Key/Catalytical Projects

PROJECT INTERVENTION /	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 1: EXPANSION OF KOKSTAD TOWN (New Town)	<p>Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities</p> <p>SUB-PROJECTS:</p> <ul style="list-style-type: none"> Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established Creating Sporting Precinct Housing Development and Slum Clearance Town Regeneration including Taxi Rank Development with Service Centre ("mini-Thusong Centre) Development of Municipal owned vacant land – Multi Disciplinary Focus Establishment of "Green Belt" Inclusive of Biodiversity, "People's Parks with outside amphitheater, Bird Sanctuary, circular 1-Stop-Social Centres promoting performing art Student Accommodation: Provide affordable accommodation for Agricultural College surplus, TVET College and soon to be established Trade Test College) 	<p>Goal 1: Inclusive Economic Growth,</p> <p>Goal 3: Human and Community Development</p> <p>Goal 4: Strategic Infrastructure Development</p> <p>Goal 6: Governance and Policy</p> <p>Goal 7: Spatial Equity</p>	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Redressing Spatial divide Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Sustainable Human Settlements and Slum Clearance Public Private Partnerships / Cluster Development 	Medium to Long Term	GKM (Project Champion); Human Settlements; Transport; Cooperative Governance and Traditional Affairs; National and Provincial Treasury, Trade and Industry, DARD and DRDLR, Transnet as Parastatal (land owner for sporting precinct), Private Sector investment
CATALYTIC PROJECT 2: Agriculture and Manufacturing, inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU) LOCATION 1: WARD 2 – FRANKLIN (Farmer Production Support Centre and Integrated Urban Centre)	<p>AGRICULTURE:</p> <p>Increase agricultural potential of local and regional economy, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain. Including green economy (biomass), climate resilient crops, biodiversity, by-products</p> <p>MANUFACTURING:</p> <p>Manufacturing – wood and wood products (e.g. manufacture of wooden doors for low income housing projects) – Mamiesa (industrial development)</p> <p>SUB-PROJECTS</p> <ul style="list-style-type: none"> Farmer Production Support Unit (FPSU as part of AgriPark Concept) Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in existing sector through with partnerships with existing industry for emerging enterprise development 	<p>Goal 1: Inclusive Economic Growth</p> <p>Goal 2: Human Resource Development</p> <p>Goal 3: Human and Community Development</p> <p>Goal 5: Environmental Sustainability</p> <p>Goal 6: Governance and Policy</p>	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing – Beneficiation throughout entire value chain Integrated Service Centre Developments 	Short, Medium and Long Term	GKM (Project Champion) DARD and DRDLR, ADA, Identified existing industry in GKM (e.g. Hans Merensky Holdings, Sappi, Mondi, PG Bisons, etc), YARD, Tertiary Institutions, Science and Technology, SAB Breweries, National Department of Tourism, SANPARKS

Agriculture – municipal wide implementation					
PROPOSED: CLUSTER DEVELOPMENT LOCATION 2: MAKHOBATrust (extension into Mariskop)	Development of the extensive land transferred to Makhoba Trust beneficiaries. Currently active in diary (major), cattle, vegetables, etc. SUB-PROJECTS <ul style="list-style-type: none"> Human Settlements (attract community back into the area to live and work) Cluster Development – AQUACULTURE e.g. Catfish for African Countries incl processing [smoked catfish] OR actual pellets to supply industry Maize / Sorghum Outdoor recreation/sporting facilities (investigating parasailing, gorge) 				

PROJECT INTERVENTION /	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 3: LOGISTICS AND ICT HUB	Reestablishment of railway link (branchline concession) throughout HGDM to reduce heavy duty haulage on road infrastructure (incl Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attraction SUB-PROJECTS <ul style="list-style-type: none"> Branchline Concessions (revitalization of rail for transportation of commodities) Development of Truck Stop (enroute to Matatiele etc) Accommodation together with 24 hours Service Facility (clothing, food, medical, minimal govt facilities) Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) Municipal Wide ICT – Connectivity – projected expansion into the Eastern Cape Health Services Chemical Manufacturing – Soap (create a “soap brand” for Kokstad accommodation facilities) and Cleaning detergents (with main supply directed at 2 x Prisons, State and Private Hospital, Accommodation establishments) MICE – Conference, Weddings, Trade Shows (mini-version of ICC) – Business Connection 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise Inclusive Growth Strategic Infrastructure responsive to socio-economic development ICT: Connectivity and the Economy 	Short, Medium and Long Term	GKM (Project Champion), EDTEA, COGTA, National Govt – COGTA, International Relations, PRASA, TRANSNET, Railway Regulator, NT and PT, DTI, HGDM and its family of LMs

NOTES:

- GKM strengthening Kokstad as Gateway into South Africa from Lesotho and into KZN from EC – Kokstad already serves as major retail, administrative, logistics and educational hub for communities in and surrounding Kokstad incl Eastern Cape (Mt Ayliff), Weza, Harding, etc)
- SANRAL project projected commenced for rehabilitation of road infrastructure
- Considering inclusion of light industrial manufacturing:
 - Assembly of components for solar streetlights (Youth owned SMME), foam and bedding manufacturer, etc)
- In comparison to all LM's within HGDM, Kokstad is the most developed however its status as a HIGH GROWTH NODE (PGDS) / Tertiary Node remains un-prioritised
- Although Low Urban Population of <100000 – classified as an area expected to experience 10% - 20% Population Growth (Integrated Urban Framework)

PROJECT INTERVENTION /	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 4: PRIVATE HOSPITAL AND URBAN DEVELOPMENT	Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal SUB-PROJECTS: Private Hospital Old Age Home Health and Pan-Health (as a tourist attraction)	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Public Private Partnership / Cluster Development 	Medium to Long Term	GKM (Project Champion); Health, NT and PT, Human Settlements, Social Development, Private Sector Investors
CATALYTIC PROJECT 5: RENEWABLE ENERGY / ENERGY EFFICIENCY	Implementation of Green Economy methodologies SUB-PROJECTS <ul style="list-style-type: none"> Solar Street Lighting Solar Water Geysers Biomass / Digesters 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Public Private Partnerships / Cluster Development Green Economy 	Medium to Long Term	GKM (Project Champion), DOE, SALGA, Provincial and National Treasury, FDI

PROJECT INTERVENTION /	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 6: ENHANCE TOURISM POTENTIAL	Sustain existing interest in Tourism and grow Tourism Sector SUB-PROJECTS <ul style="list-style-type: none"> Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu Sustainable Tourism Strategy 	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Transformation within Economic Sectors 	Short, Medium and Long Term	GKM (Project Champion); EDTEA; Business Forum and CTO's incl Boarding Establishments, Neighbouring LMs; DTI
CATALYTIC PROJECT 7: ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES	Expansion of existing Business whilst creating partnerships for land usage for economic gain SUB-PROJECTS <ul style="list-style-type: none"> Establishment of essential oils and medicinal plants (agriculture – planting, etc) Partnership with essential oils distributors for expansion of current operations Establishment of local distillery with ownership vested in local communities 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy	<ul style="list-style-type: none"> Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing – Beneficiation throughout entire value chain 	Medium to Long Term	GKM (Project Champion), DAFF, Jobs Fund, EDTEA, Private Sector Investment, DTI

This is high level draft Spatial Development Framework which will be reviewed in 2012-2017 financial years, full detailed information on Municipal Spatial Development Framework is contained here with as Annexure A.

E.1. STRATEGIC MAPPING

This section of the IDP indicates the desired growth and development of Greater Kokstad Local Municipality and is presented by maps that specifically reflect the following:

- Environmentally Sensitive Areas;
- Municipal desired spatial outcomes;
- Municipal desired spatial form and land use;
- Spatial reconstruction of the Municipality;
- Strategic guidance in respect of the location and nature of development within the municipality;
- Spatial alignment with neighbouring municipalities;
- Indication on where public and private land development and infrastructure investment should take place;
- Areas where strategic intervention is required; and
- Areas where priority spending is required

E.1.1. SPATIAL PROJECTS PRIORITISATION

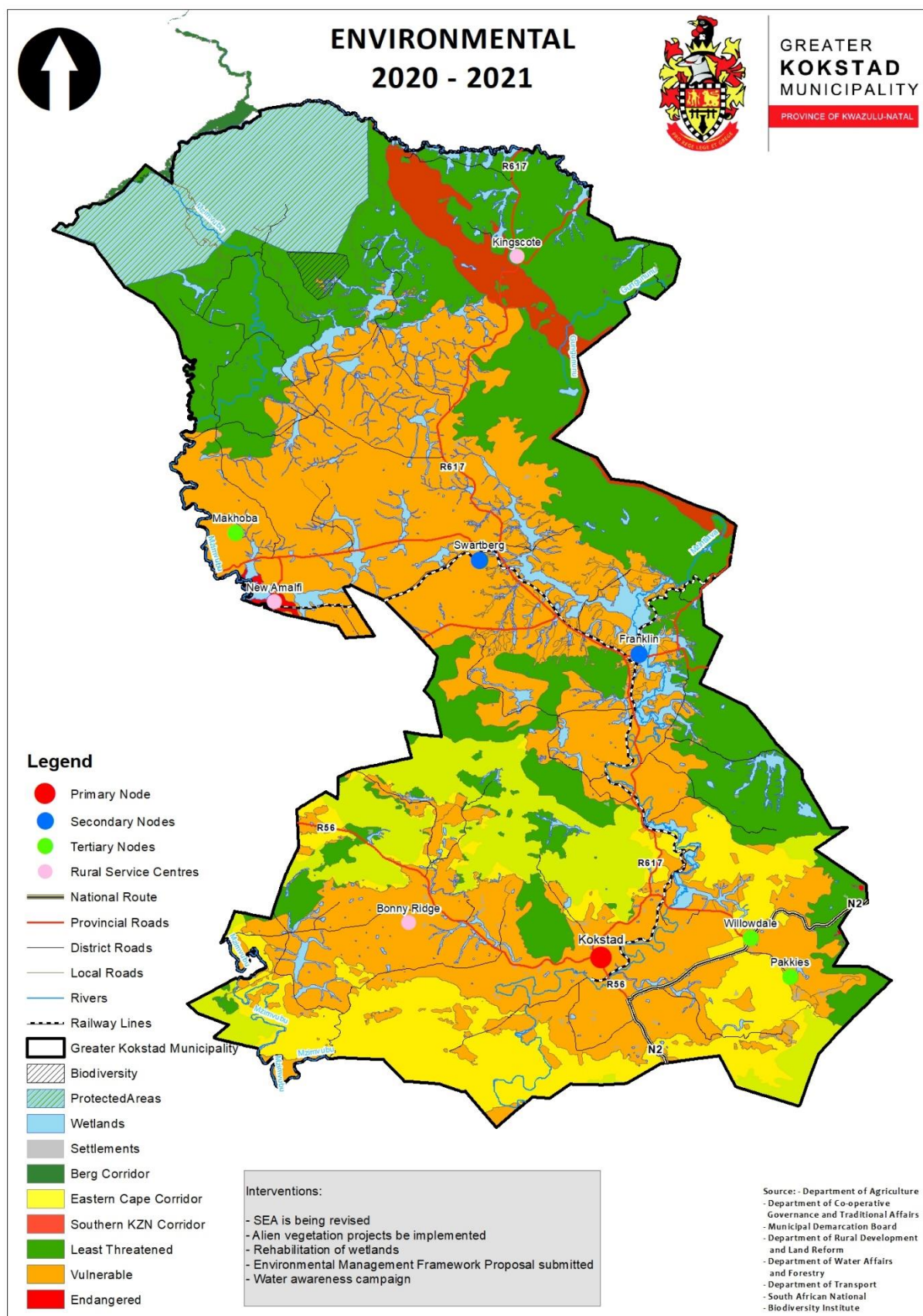
The project criteria matrix enables the municipality to identify priority areas and projects that will assist in successfully implementing the SDF. The project criteria matrix does not serve as a substitute for the projects listed and prioritized in the IDP. The focus of the project criteria matrix in the SDF is to identify and list spatially related projects and assess them against specifically identified criteria in order to rank and priorities these projects in spatial planning terms.

The projects were assessed against three main criteria, which each included sub criteria, and include:

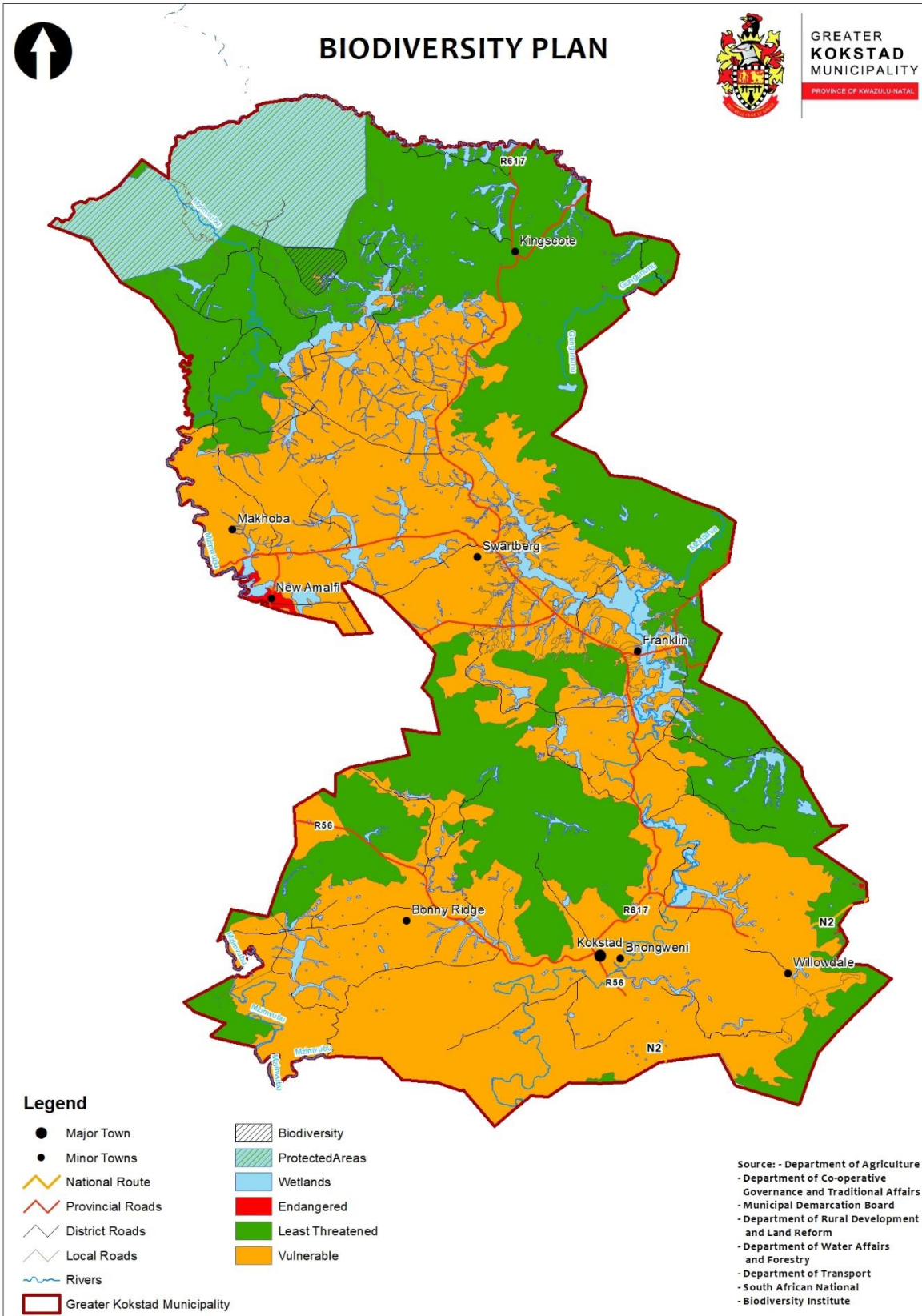
Table 69 Capital Projects Assessment key

Alignment	This investigates the alignment of the project with the NSDP, KZN GDS and District SDF.
Sustainability	This investigates the impact of the project on improved employment, improved economic empowerment, improved economic diversification, improved empowerment, and positive environmental impact
Project implementation	This investigates how easily a project can be implemented and the impact of the project in opening up other opportunities and spin-offs. It looks specifically at: improving settlement restructuring, creating critical paths for other projects, the cost of implementation, ease of implementation, and improvement to infrastructure access.

For each sub category a point out of five was allocated. This meant that each project could be allocated a score out of a possible 65. The top 20 projects were then ranked, from high to low, according to the score each project obtained. Because of the criteria used to assess the projects, certain types of projects will rank higher than others. This does not mean that this will change the priority of the project as it was assessed in the IDP, but it shows the importance of the project in terms of spatial planning and the spatial impact it will have in the municipality.



Map 37 Environmental Sensitive Areas



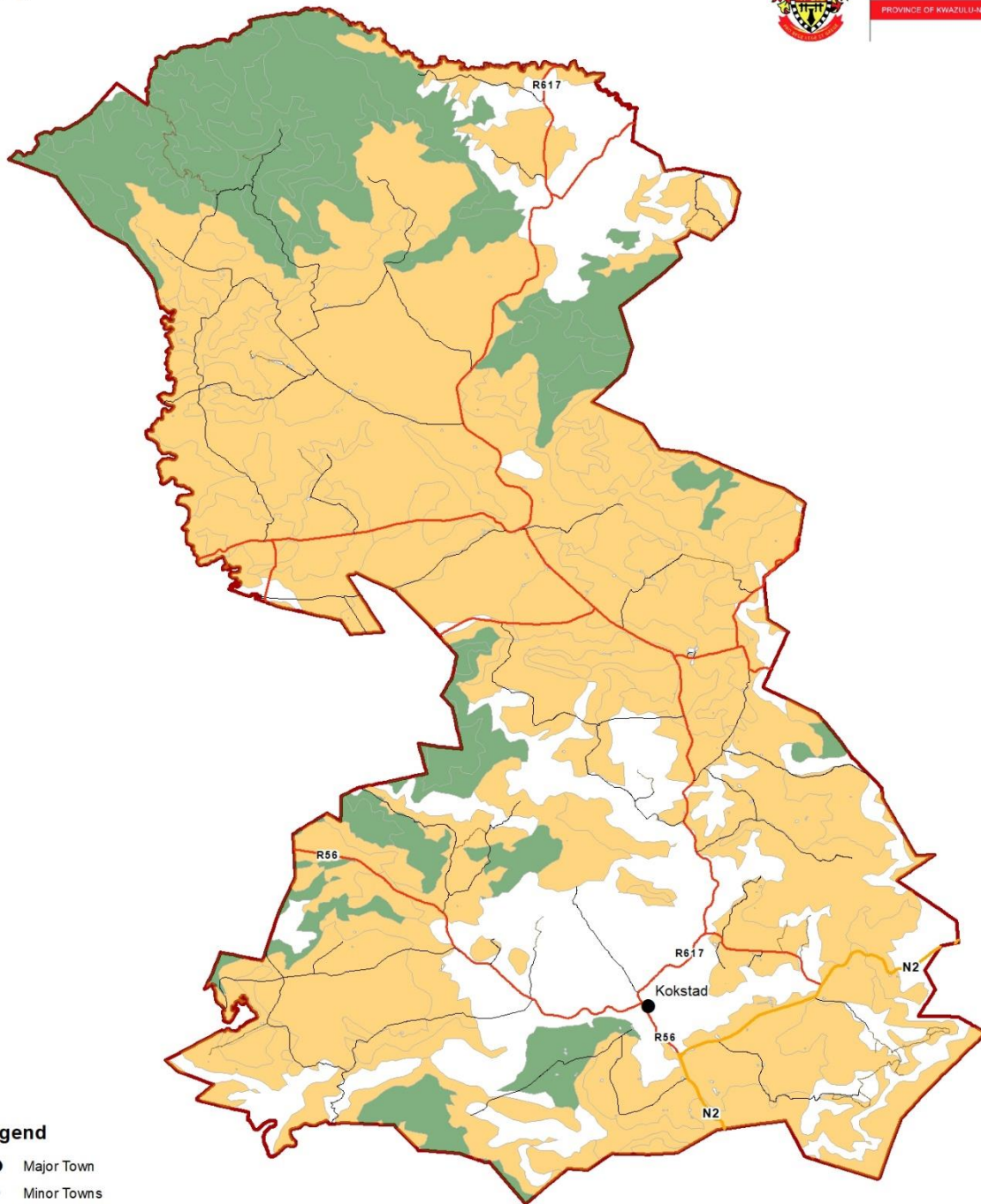
Map 38 Biodiversity



AGRICULTURAL LAND PLAN



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Legend

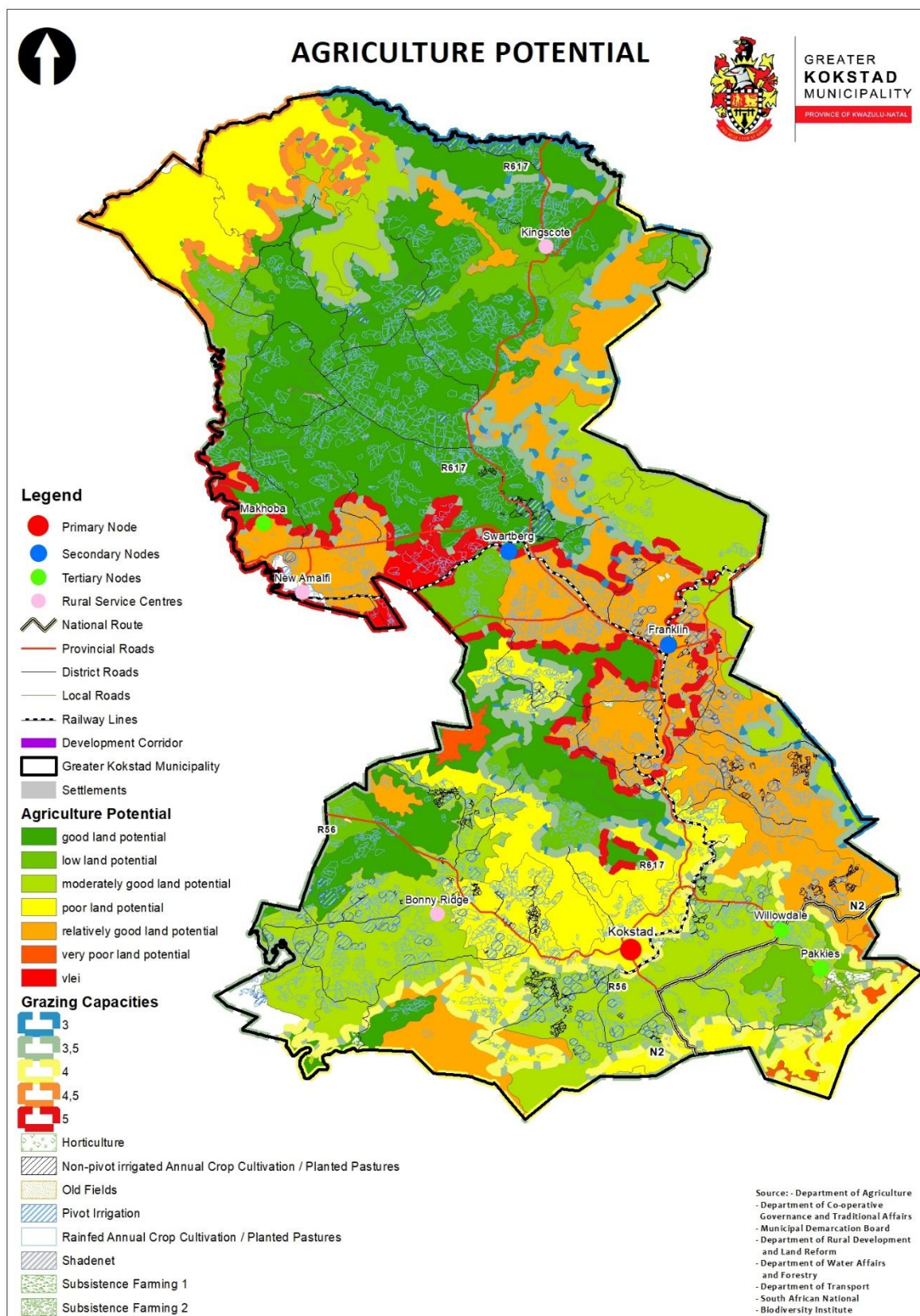
- Major Town
- Minor Towns
- National Route
- Provincial Roads
- District Roads
- Local Roads

Agricultural Land

- Irreplaceable
- Threatened
- Greater Kokstad Municipality

Source: - Department of Agriculture
- Department of Co-operative
Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development
and Land Reform
- Department of Water Affairs
and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

Map 38 Biodiversity



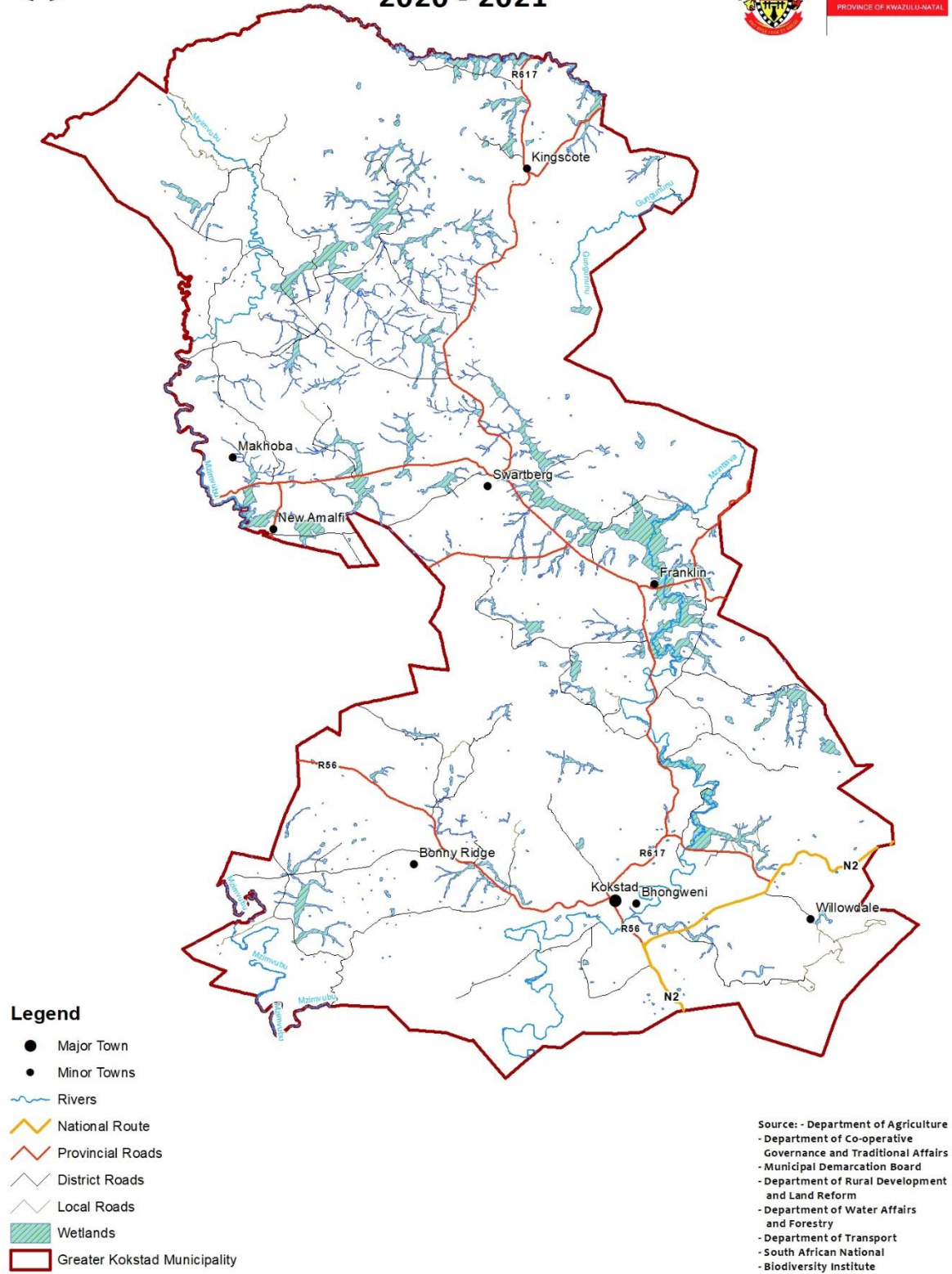
Map 39 Agriculture Potential



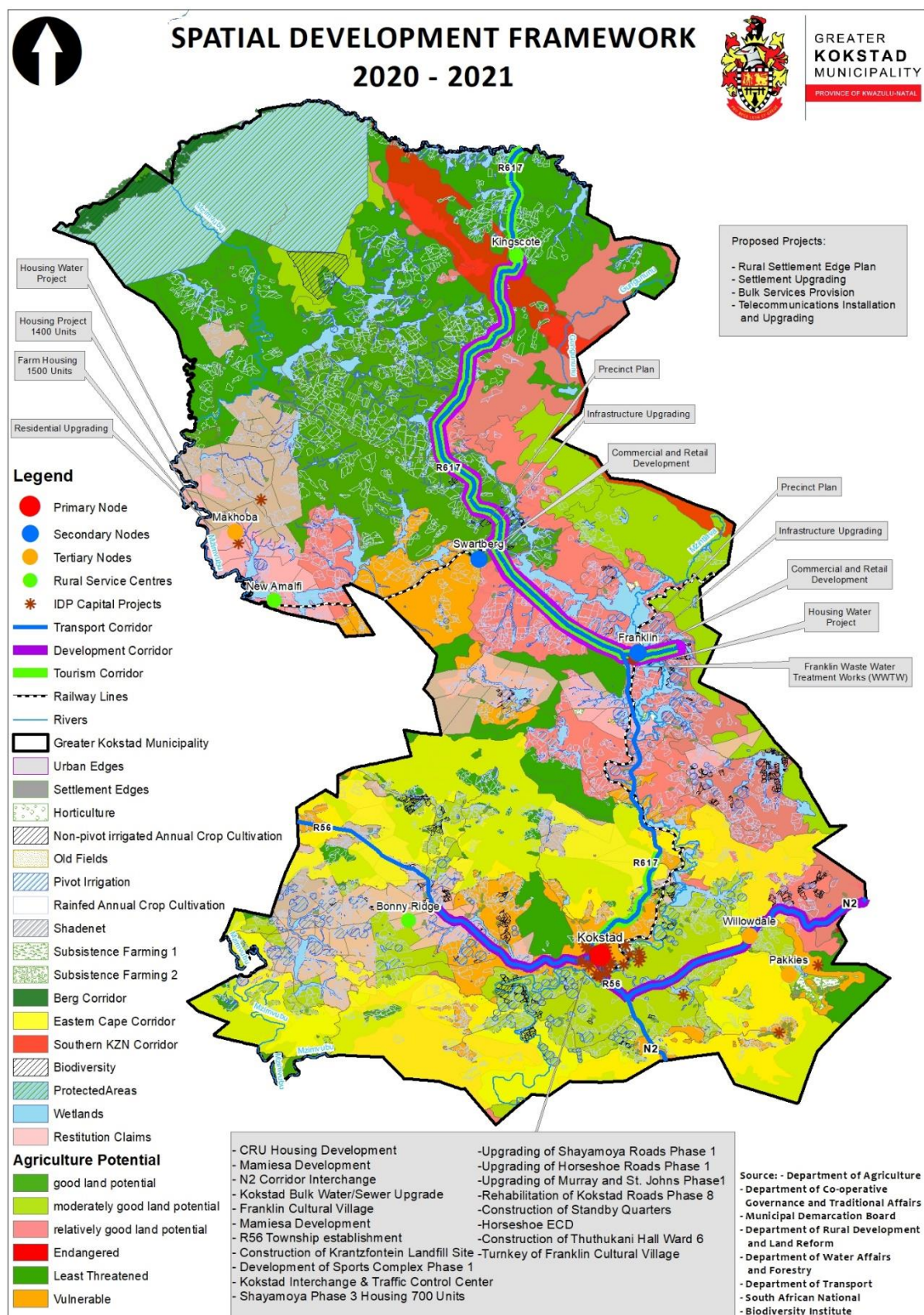
RIVERS AND WETLANDS PLAN 2020 - 2021



GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL



Map 40 Rivers and Wetlands



Map 41 SDF

THE PROPOSED R56 MIXED USE RESIDENTIAL DEVELOPMENT IN KOKSTAD WITHIN THE GREATER KOKSTAD MUNICIPALITY IN KWAZULU-NATAL PROVINCE OF SOUTH AFRICA.

KOKSTAD GOLF CLUB

KOKSTAD MAXIMUM SECURITY PRISON

LEGEND

- PROJECT BOUNDARY PROJECT BOUNDARY
- Minimum Site Size for High Density Residential is 100m²
- Minimum Site Size for Medium Density Residential is 500m²
- Minimum Site Size for Open Space is 200m²
- Minimum Site Size for Water Bodies is 200m²

LAND USE SUMMARY				
NO. OF SITES	Area(m ²)	AREA(ha)	%	
High Density Residential	492	11,070,000	11.2	12.0%
Medium Density Residential	139	2,910,000	29.2	31.2%
Low Density Residential	100	1,000,000	10.0	10.7%
Mixed Use Commercial	4	600,000	0.6	0.6%
Commercial and Retail	10	1,111,000	1.1	1.2%
Community Centre	1	200,000	0.2	0.2%
Community Hall	1	100,000	0.1	0.1%
Open Space	1	1,111,000	1.1	1.2%
Water Body	1	1,111,000	1.1	1.2%
Other Open Space	1	1,111,000	1.1	1.2%
Waste Land	1	1,111,000	1.1	1.2%
TOTAL	1,000	10,000,000	100.0	100.0%

NOTES:

- All dimensions and areas are approximate and subject to change up to final stage.
- Colors indicate use of land.
- Total Project Area 100 Hectares = 100ha.
- Scale 1:10,000 at 1:1 scale.

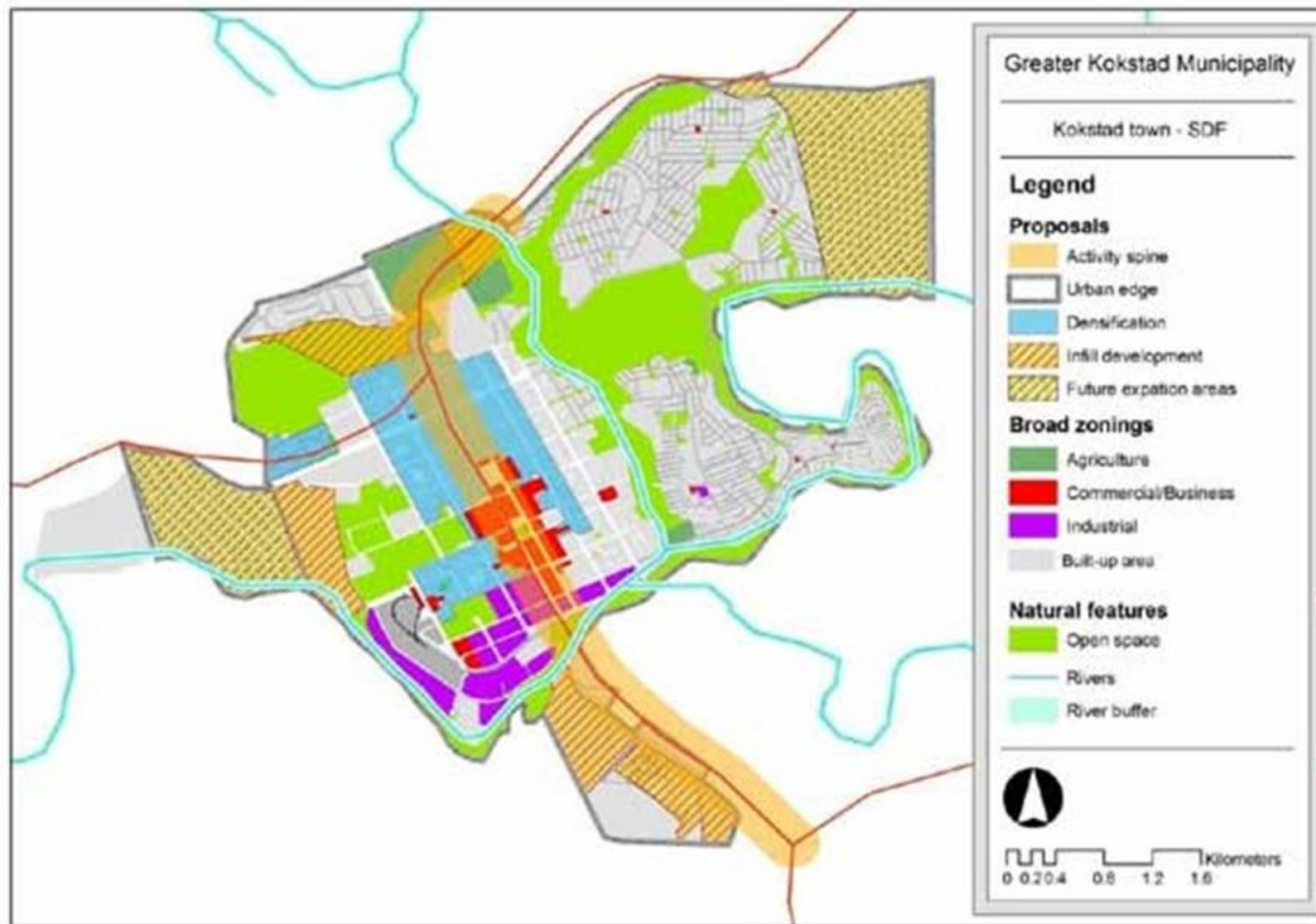
Prepared by: *Gavin Rossouw*
Date: November 2018
Project: **Kokstad R56 Township Establishment**

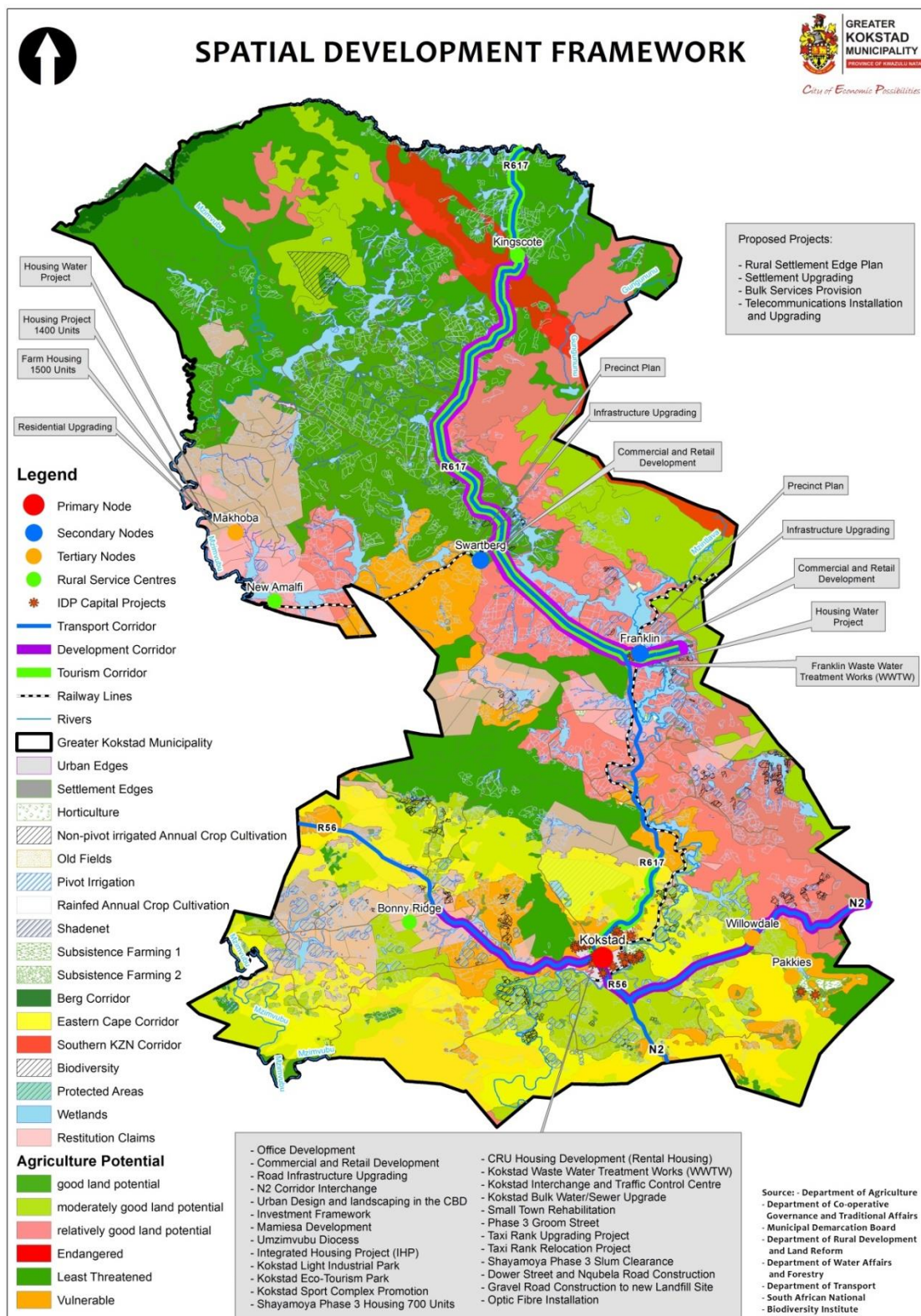
Proposed For:
Boulevard Kokstad Municipality

Proposed By:
HIGHWAY DEVELOPMENT CONSULTANTS

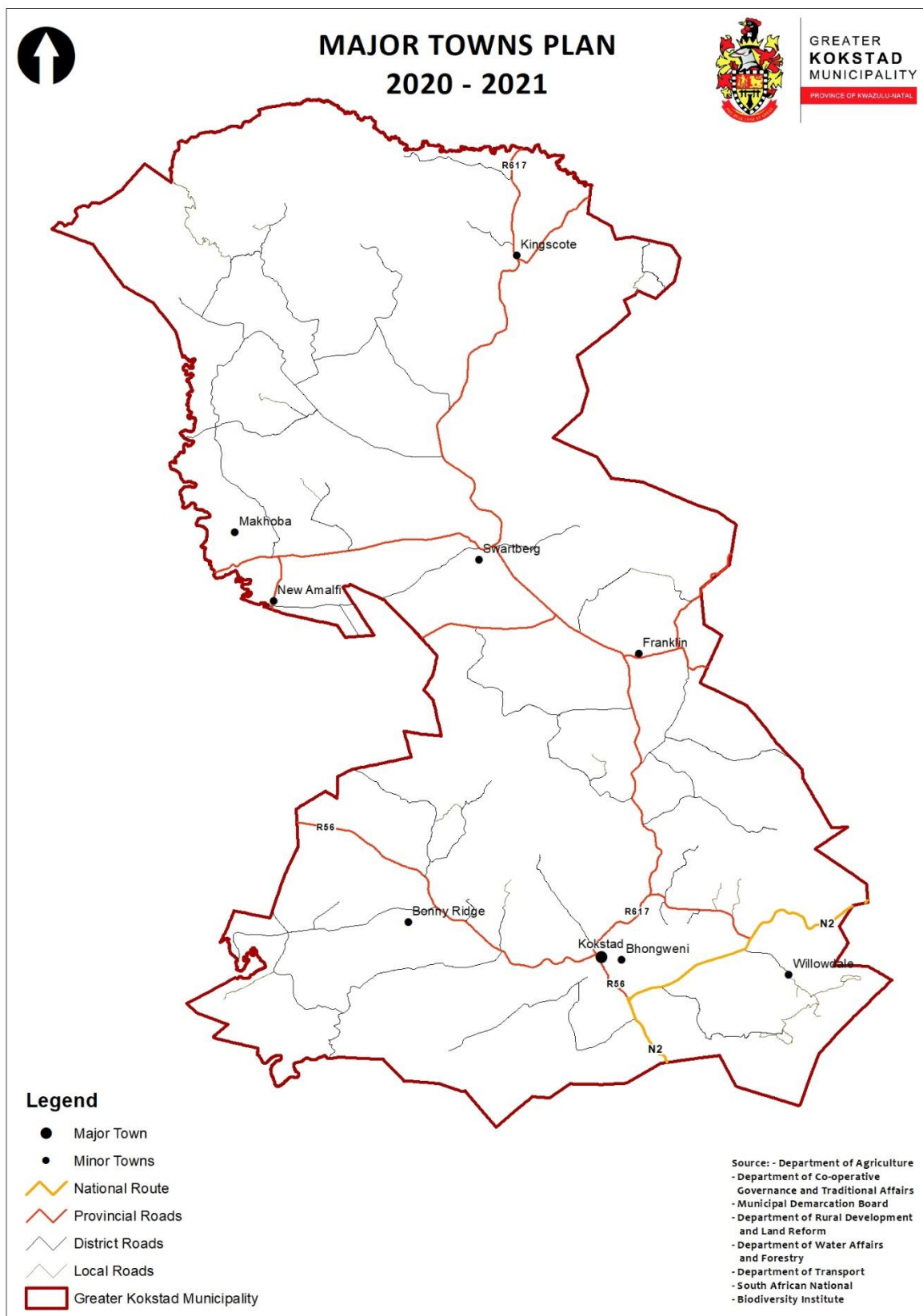
Tel: 031 340 2000
Fax: 031 340 2111
Email: info@highwaydevelopment.co.za

Scale: 1:10,000
Drawing No: HYDC001/A
Date: 11/2018

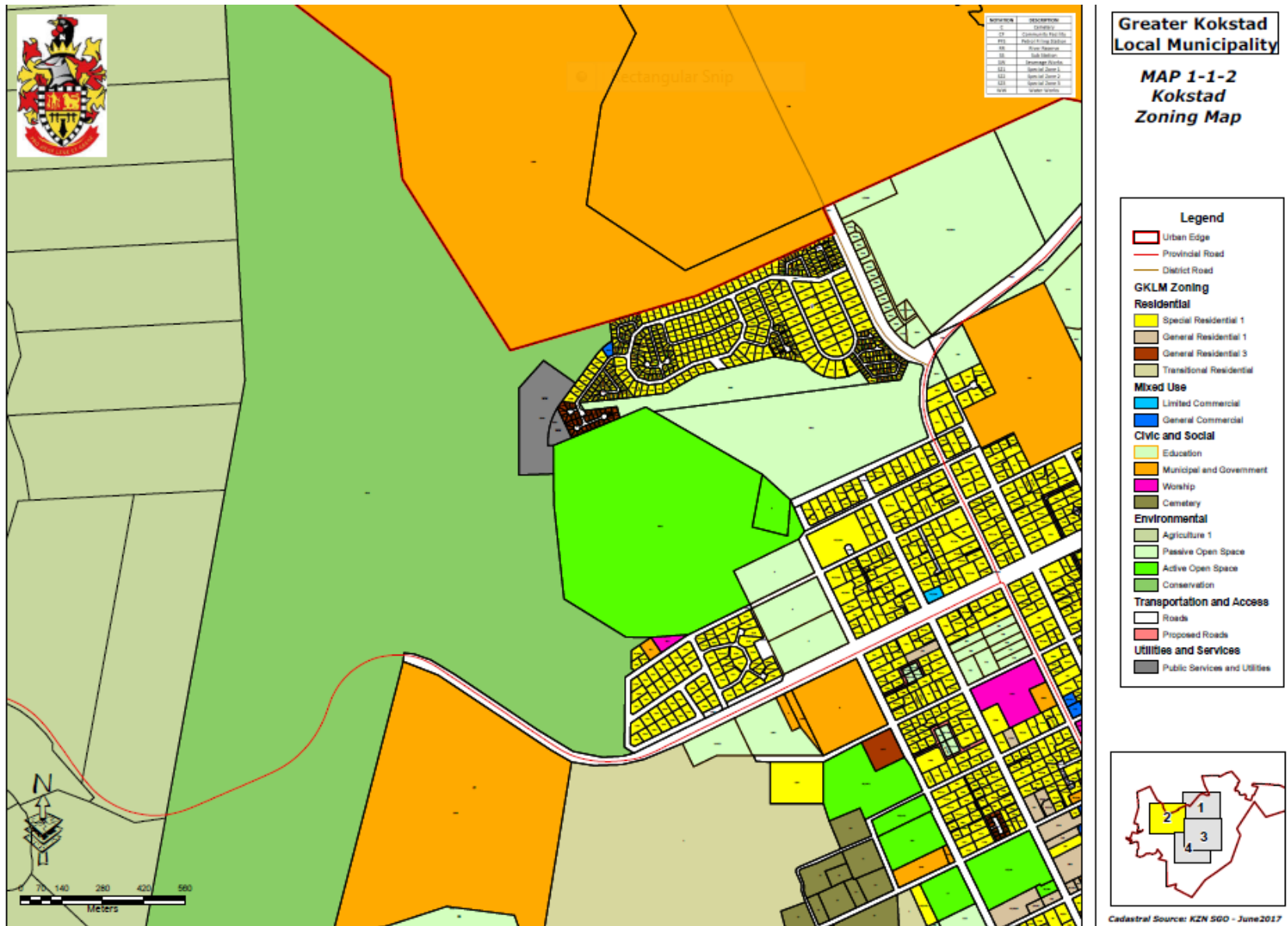




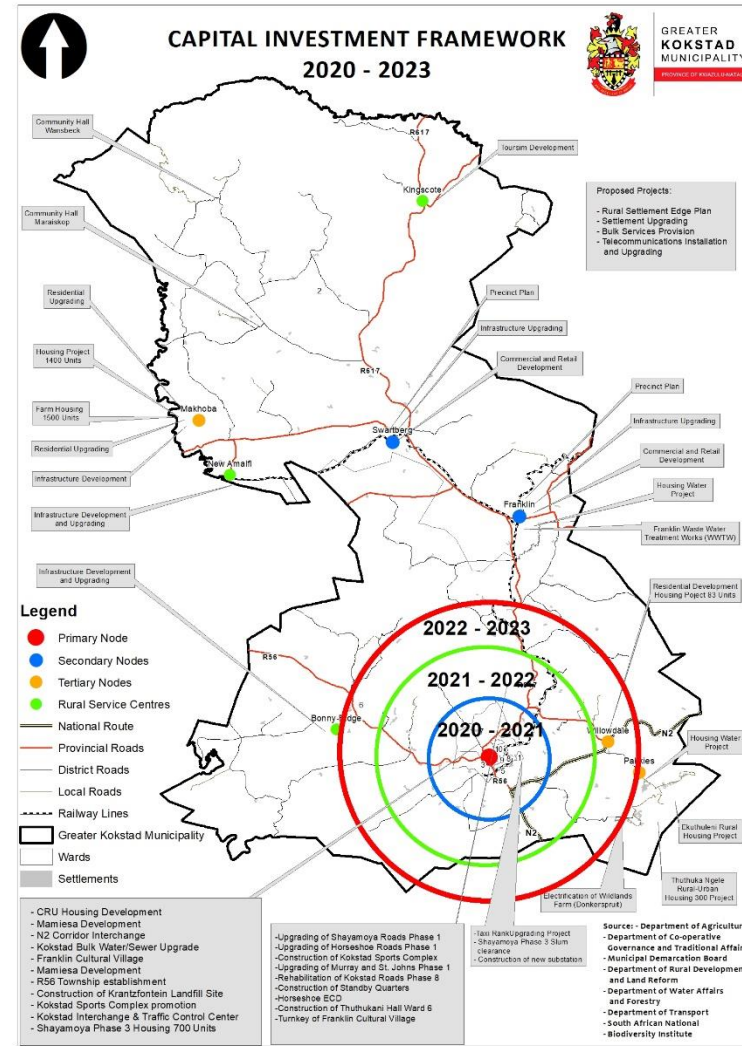
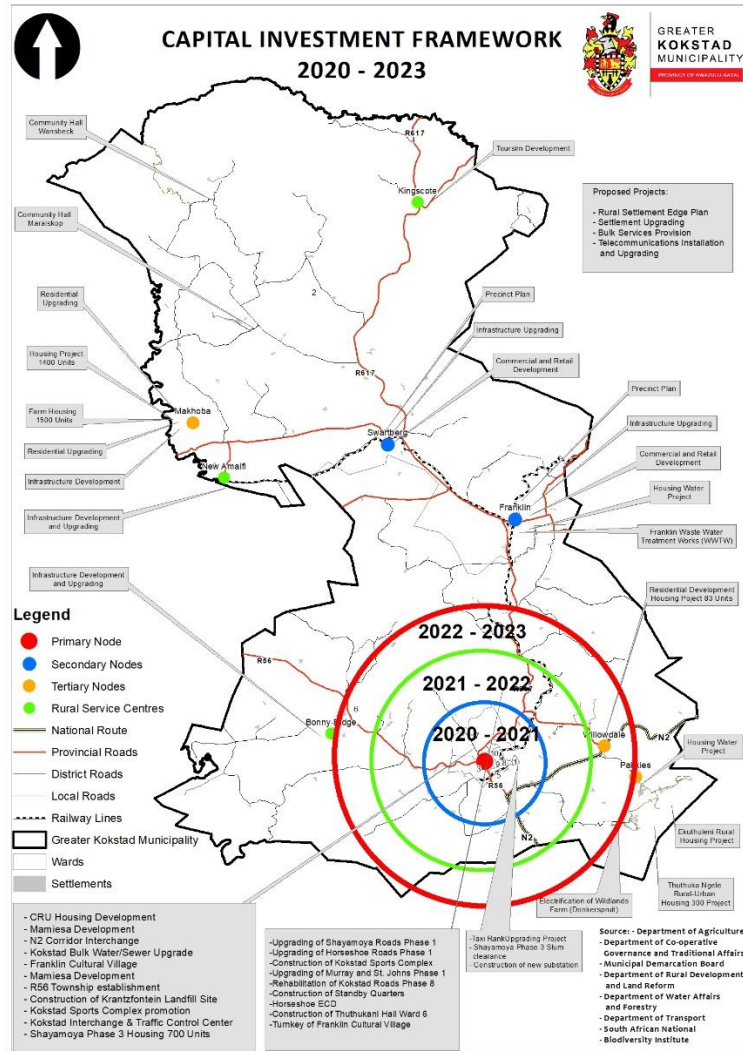
Map 41 Desired Spatial Form and Land Use



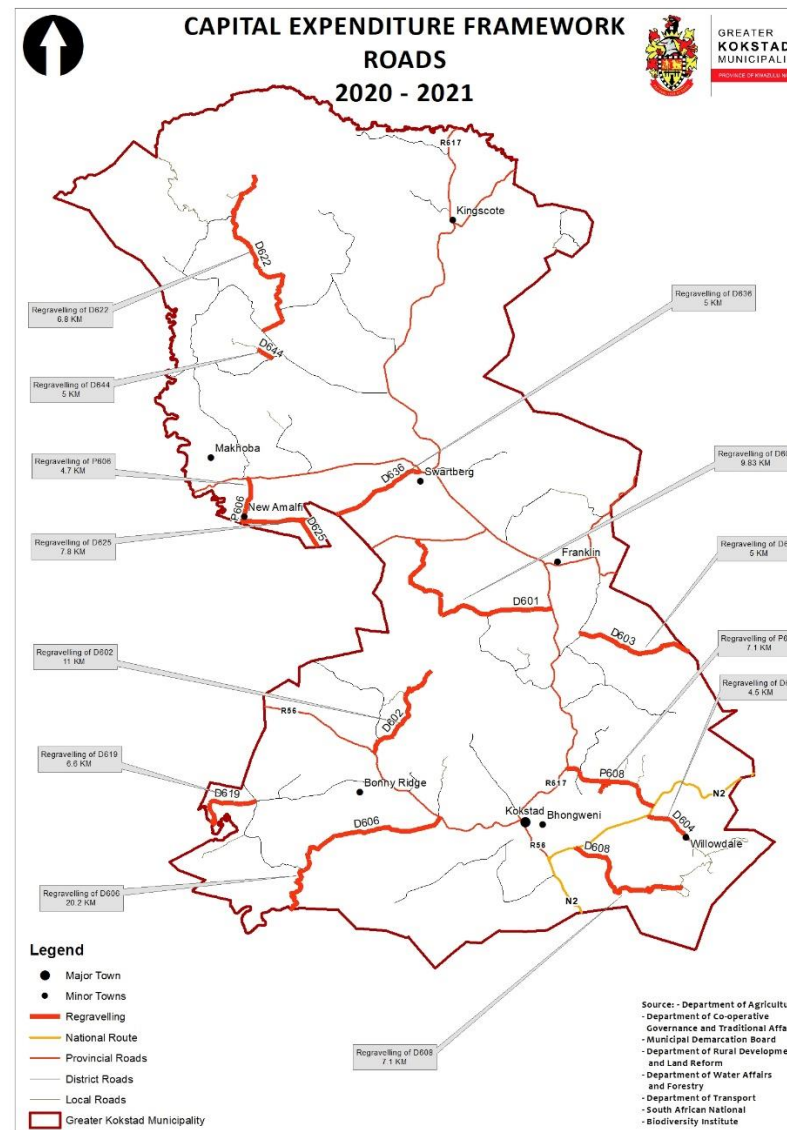
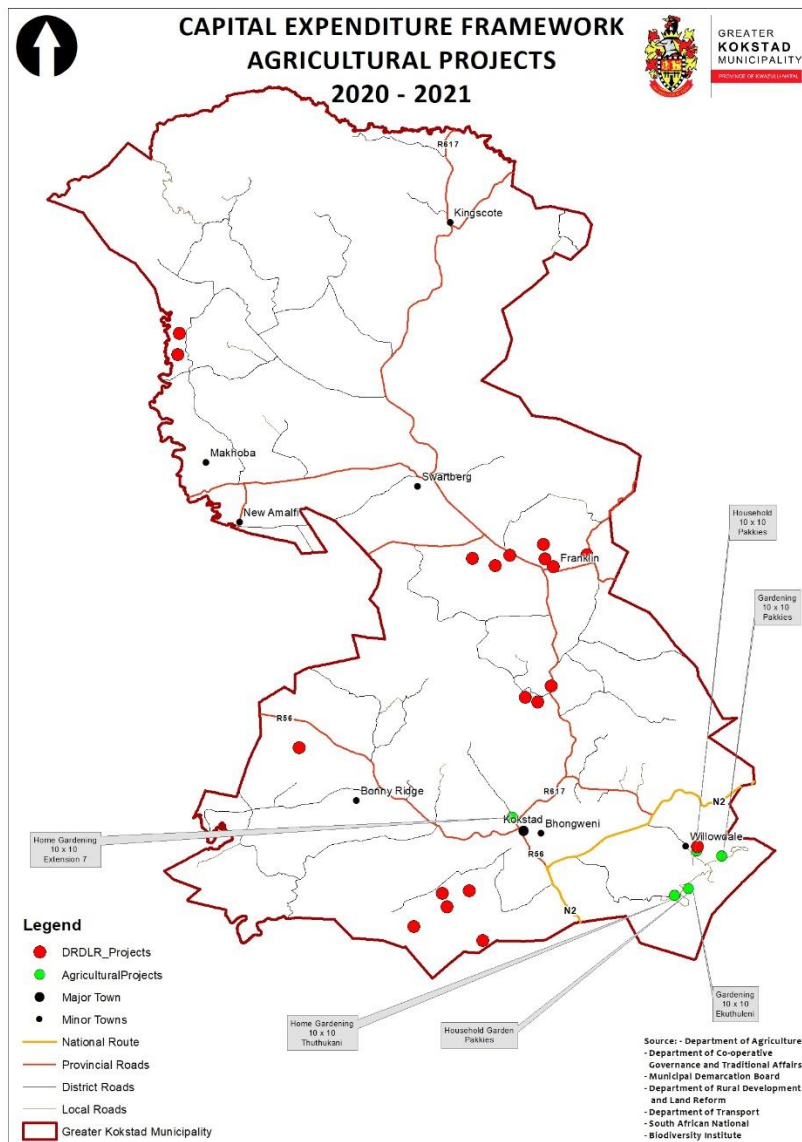
Map 40 Spatial Reconstruction of the municipality (Major Towns)



E.1.1.5 STRATEGIC GUIDANCE IN RESPECT OF THE LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY;

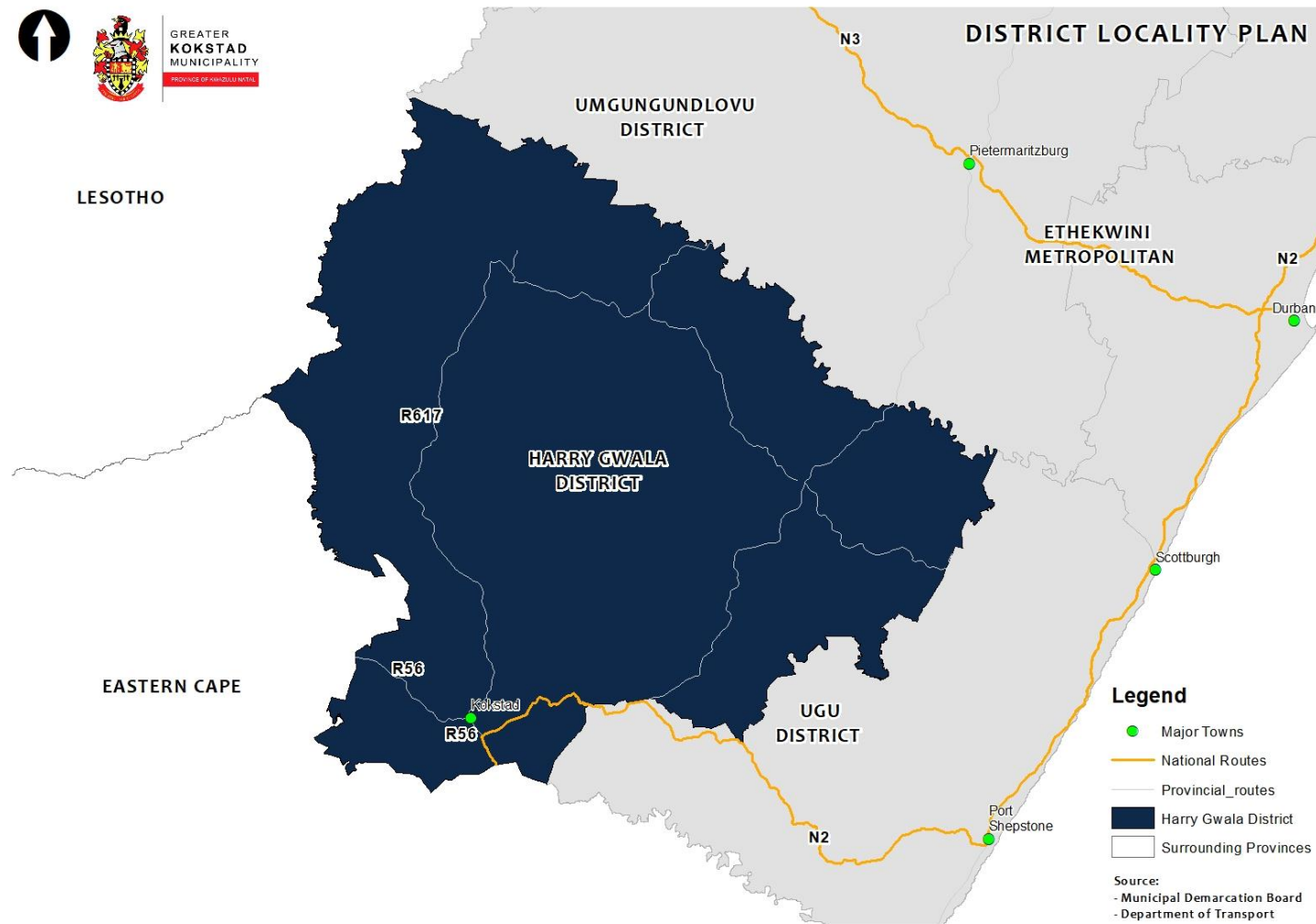


Map 43 Capital Investment Framework



Map 44 Capital Expenditure Framework

E.1.1.6 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES;



Map 42 Spatial alignment with neighbouring municipalities (District)

E.1.1.6.1 REGIONAL SPATIAL ALIGNMENT

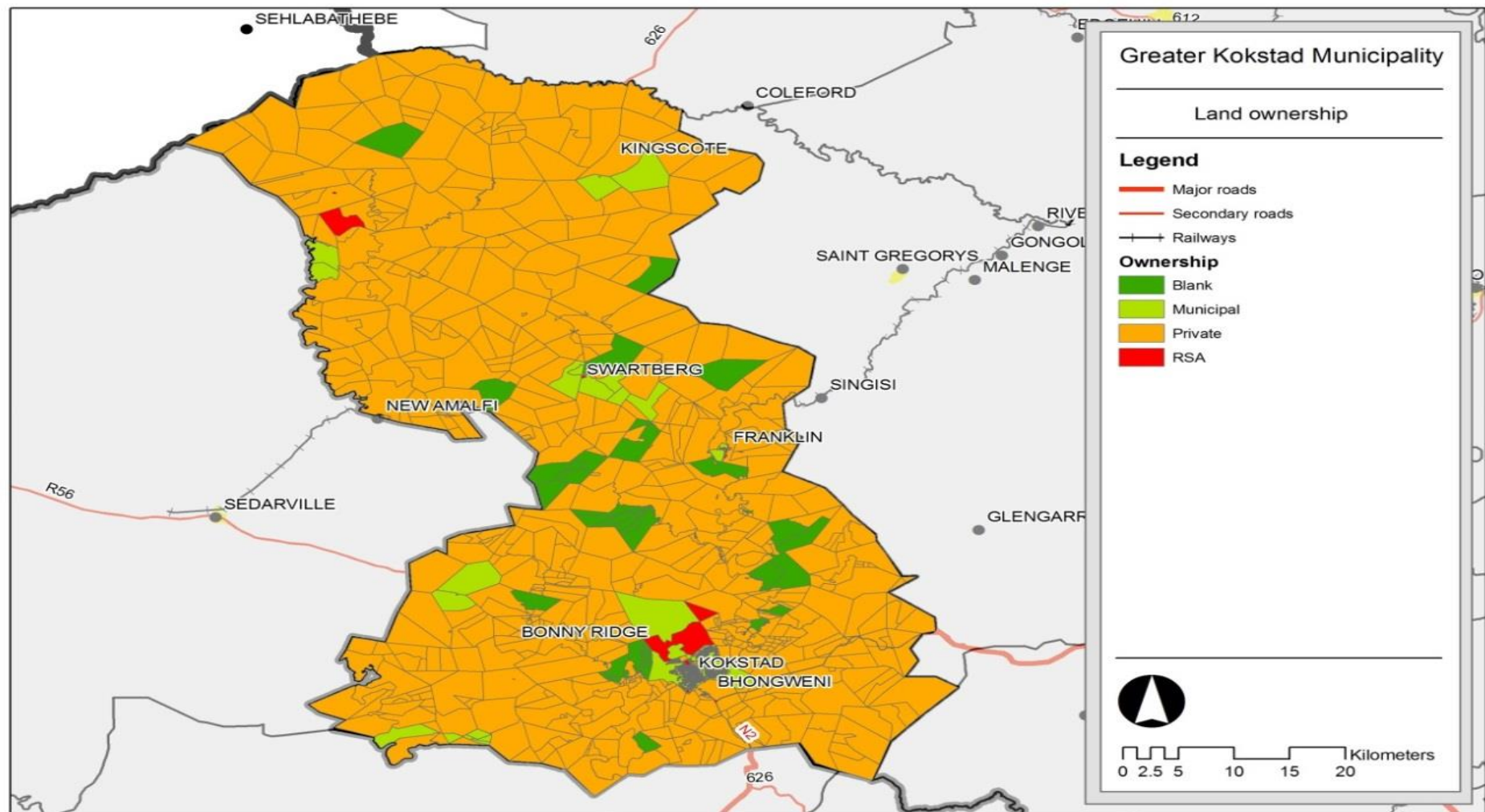


Map 45 Regional Spatial Alignment

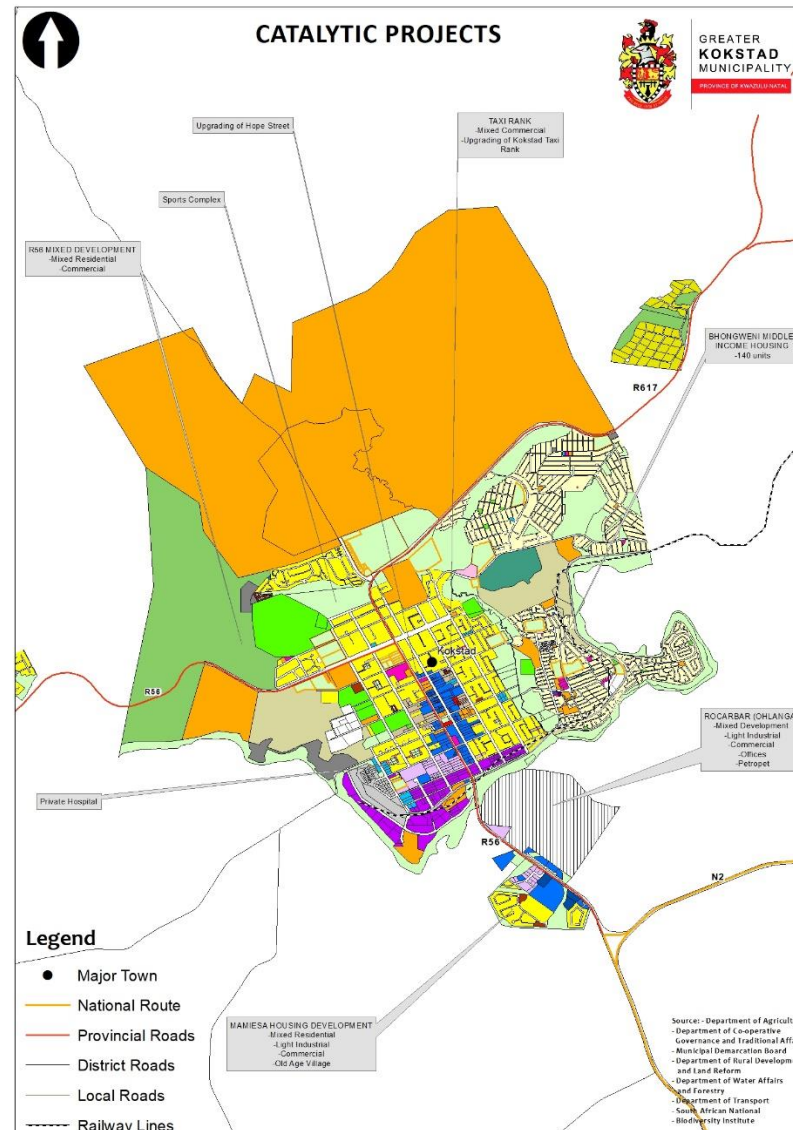


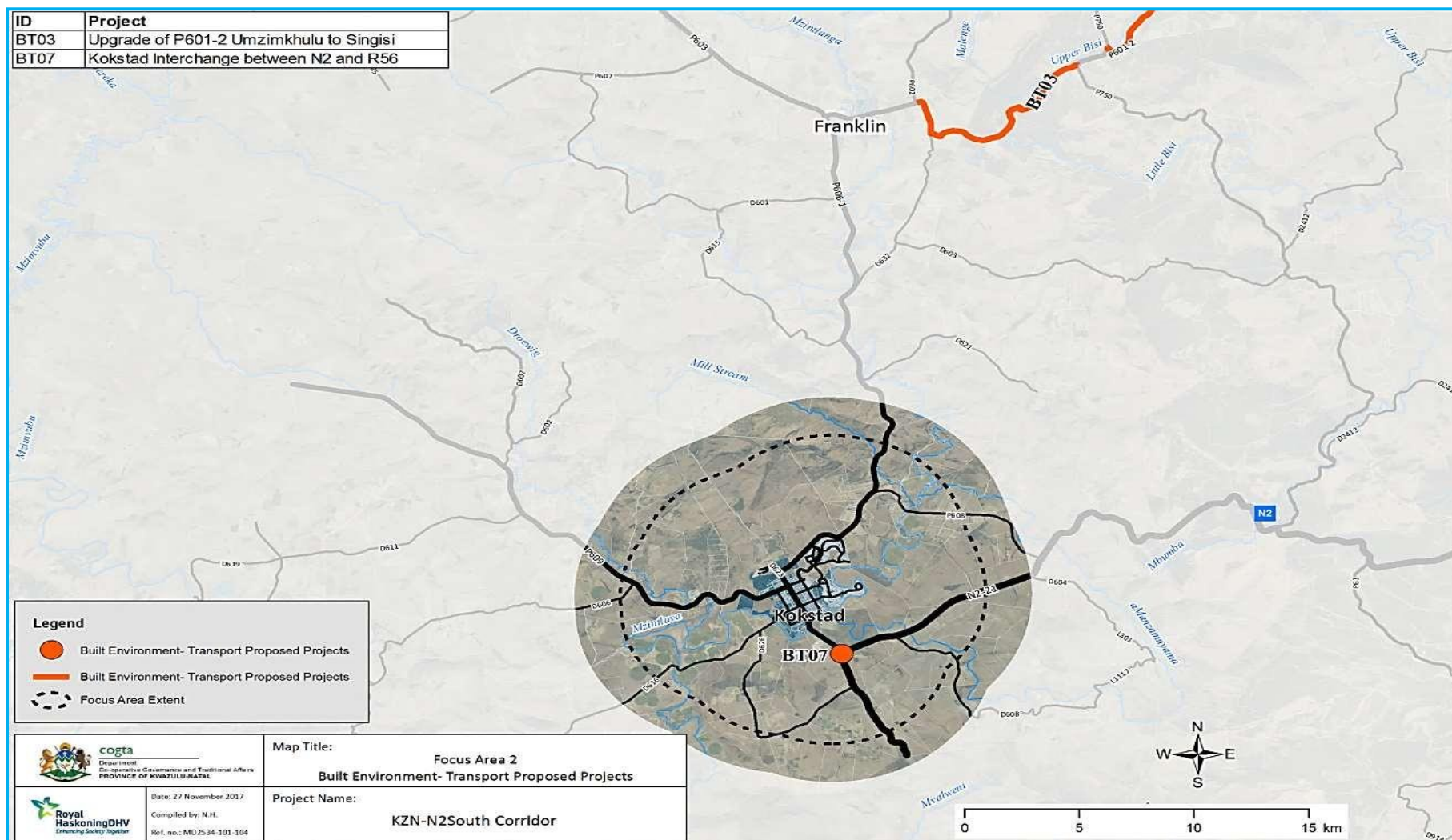
Source: KZN-N2 South Corridor Study Area – Spatial Concept Diagram

E.1.1.7 INDICATE WHERE PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT SHOULD TAKE PLACE;

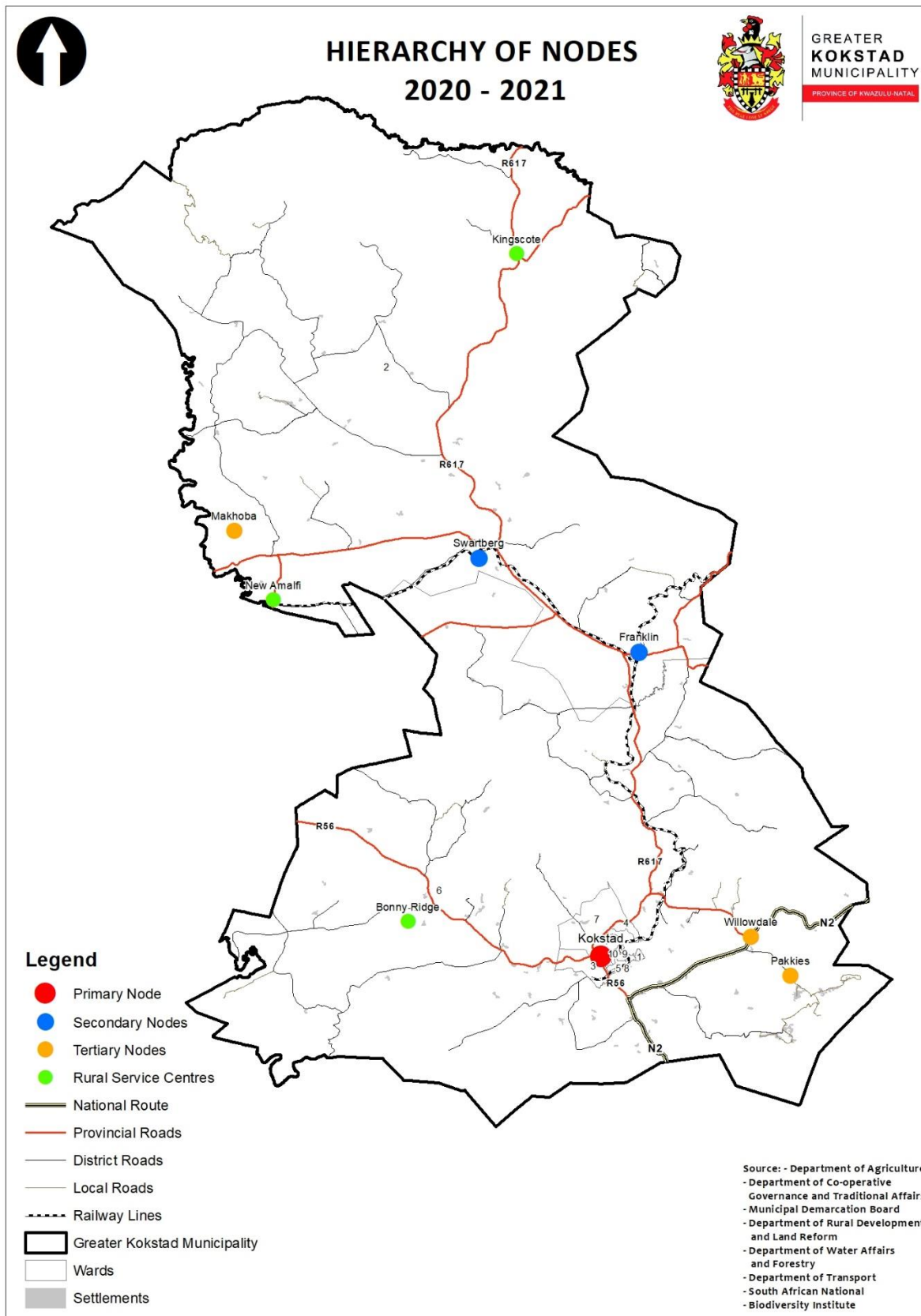


Map 46 Indicate where public and private land development and infrastructure investment should take place

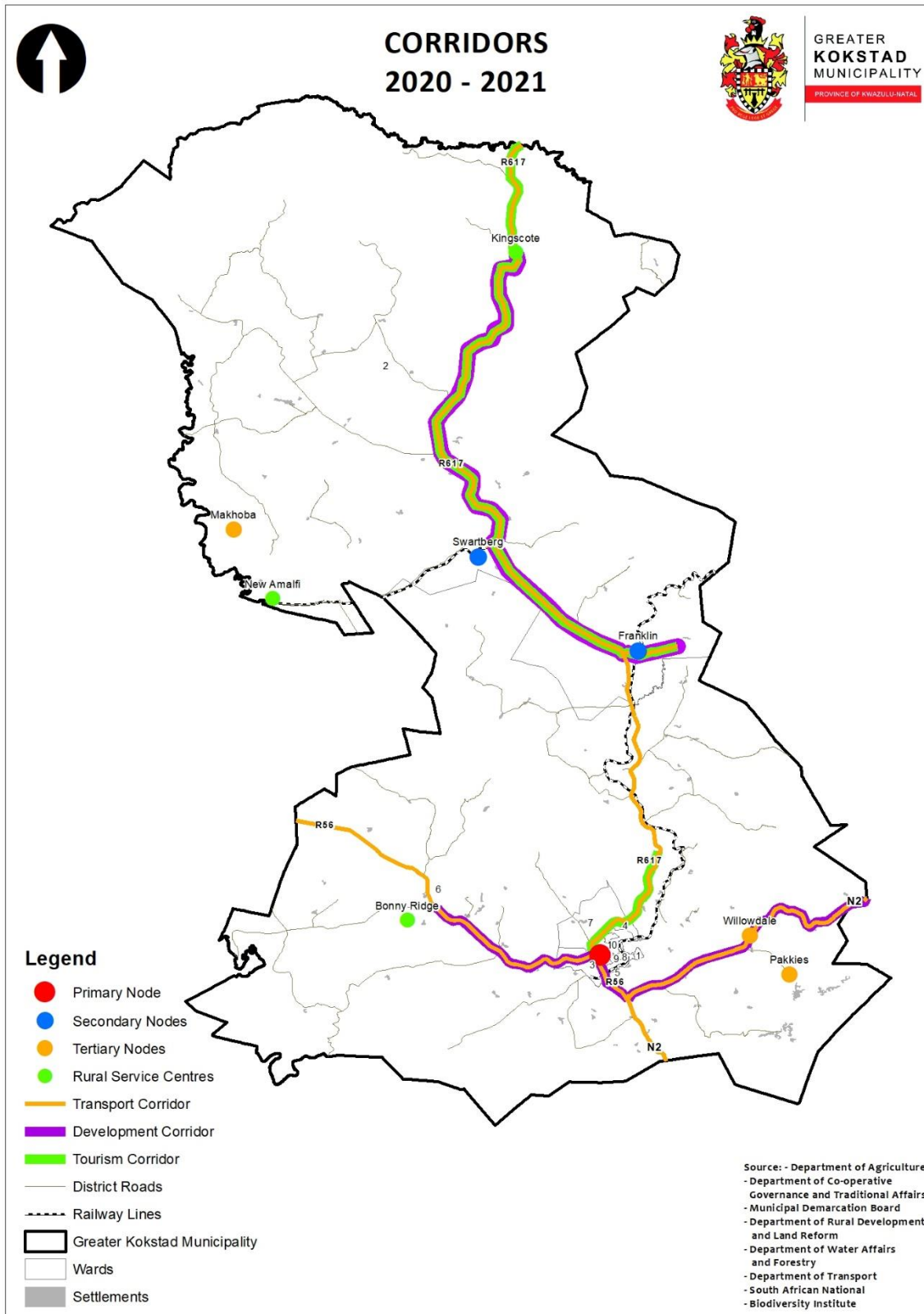




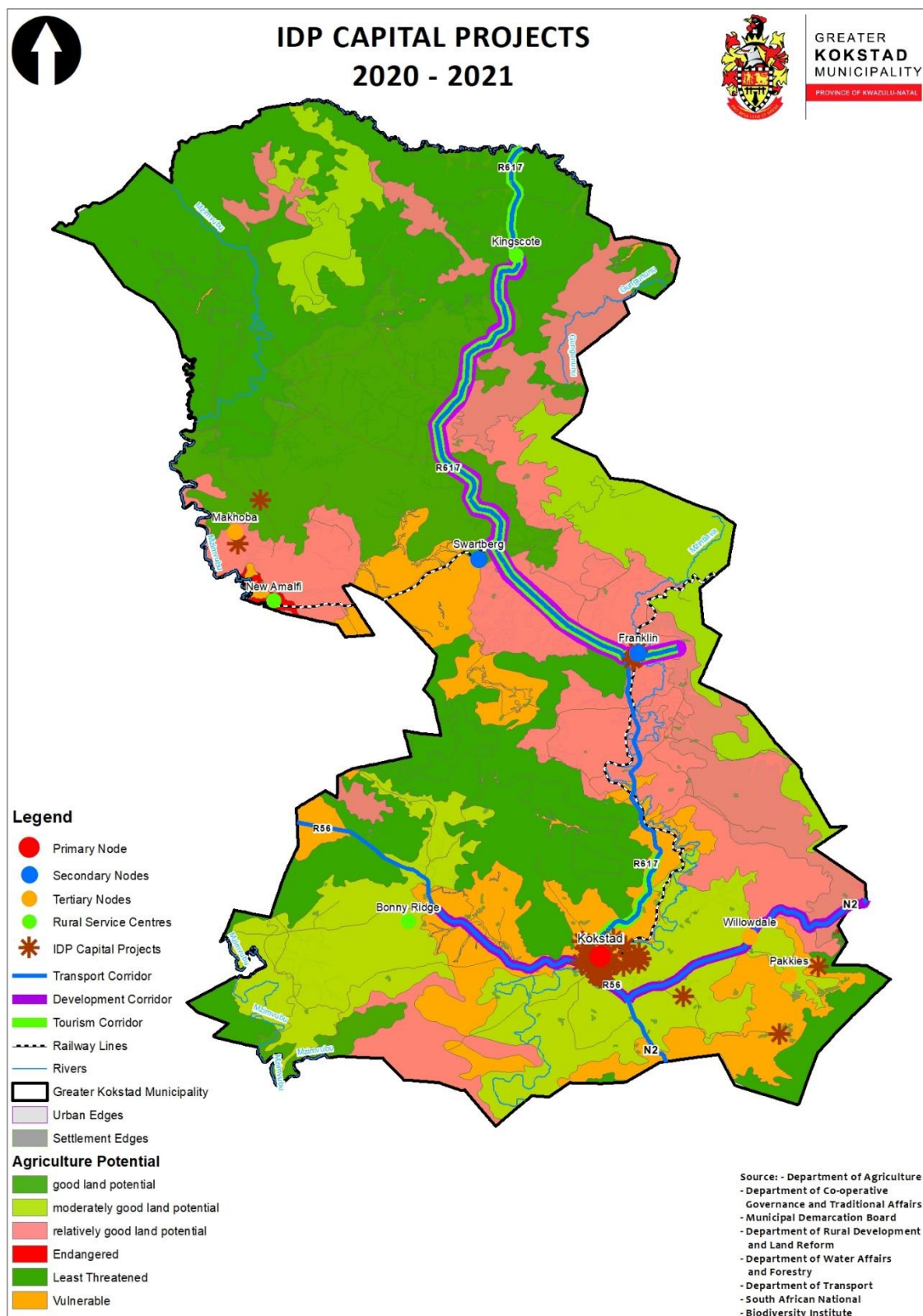
Source: N2 Corridor Study: Transport Proposed Key Intervention Projects in Focus Area



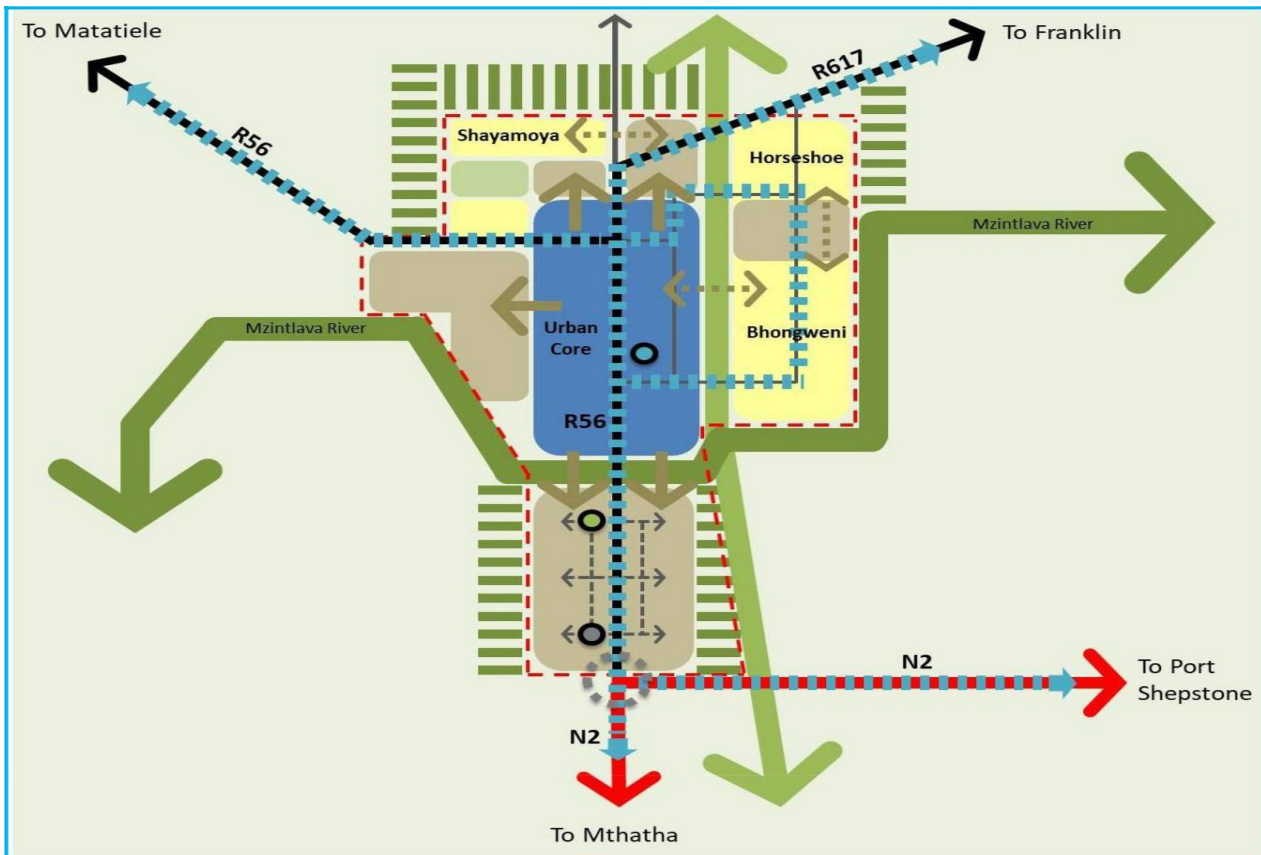
Map 47 Areas where strategic intervention is required



Map 48 Corridors



Map 46 Areas where priority spending is required



Kokstad Primary Node Focus Area

E.2. MSCOA ALIGNMENT WITH THE IDP

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
0386b586-2791-4087-a74c-029170725fa1001	Capital:Infrastructure:Existing:Upgrading: Electrical Infrastructure: MV Networks: MV cable upgrade Phase 2	MV Networks: MV cable upgrade Phase 2	2	Basic Service Delivery	2	Increased Provision of municipal services	33	upgrade central substation switch gear by date	26	upgrade central substation switch gear by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-0fa8b0979655002	Capital:Infrastructure:New:Roads Infrastructure:Roads: Midblock Roads	Roads: Midblock Roads	2	Basic Service Delivery	2	Increased Provision of municipal services	41	Midblock Roads	38	complete Midblock Roads by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
fecca159-7acc-4f60-8f27-283ec3548d3f004	Operational:Typical Work Streams:Public Protection and Safety: Security services	Public Protection and Safety: Security services	6	Cross Cutting Interventions.	9	increased provision of municipal services	15	Security 360260415	1151	Security 360260415	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
ed5c0d41-e0bb-489a-b844-8bfece64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development:Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional development	9	increased provision of municipal services	874	Conferences & workshops - MM (008/260025)	1074	Conferences & workshops - MM (008/260025)	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
cbe19c2e-a106-4327-9fba-e3ab905c9eb4001	Operational:Typical Work Streams:Communication and Public Participation:Budget Road Show Public Participation: Road shows and public participation	Budget Road Show Public Participation: Road shows and public participation	5	Good Governance and Public Participation	6	increased provision of municipal services	13	Promotional items community participation 8260165	1083	Promotional items community participation 8260165	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2c68cc5f-436c-4b5f-b15f-a859384de8ee001	Operational:Typical Work Streams:Community Development:Disability: Special programmes for the disabled	Disability: Special programmes for the disabled	5	Good Governance and Public Participation	6	increased provision of municipal services	19	Transportation disabled 8270113	1091	Transportation disabled 8270113	6	An efficient competitive and responsive economic infrastructure network	4	Governance
4745214b-bebc-4df9-9ab5-4e65897d28a3001	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development: Youth day.	Youth Development: Youth day.	5	Good Governance and Public Participation	6	increased provision of municipal services	25	Catering for youth day (008/260430)	1097	Catering for youth day (008/260430)	6	An efficient competitive and responsive economic infrastructure network	4	Governance
55a4f9bd-5289-485f-bf9b-c21e3cccc761001	Operational:Typical Work Streams:Human Resources:Staff Rehabilitation: Staff wellness	Staff Rehabilitation: Staff wellness	1	Municipal Transformation and institutional development	9	increased provision of municipal services	894	Wellness meetings 1270030	1121	Wellness meetings 1270030	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
921a24c2-b03f-40a4-a0d7-93c4b0fcb25e001	Operational:Typical Work Streams:Music Arts and Culture:Festivals: Local arts and cultural festival	Festivals: Local arts and cultural festival	5	Good Governance and Public Participation	6	increased provision of municipal services	30	Local arts and culture festival 104	1128	Local arts and culture festival 104	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b35002	Operational:Typical Work Streams:Sport Development:Municipal Games: Mayoral cup.	Municipal Games: Mayoral cup.	5	Good Governance and Public Participation	6	increased provision of municipal services	39	Mayoral Game 104	1160	Mayoral Game 104	6	An efficient competitive and responsive economic infrastructure network	4	Governance
96128939-c1cc-4169-8a62-4bbe6f21a1d6001	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning: Electronic document management system	Administrative Strategy and Planning: Electronic document management system	5	Good Governance and Public Participation	6	increased provision of municipal services	42	Document Management	1164	Document Management	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development: Publicity association and communication	Communication and Development: Publicity association and communication	5	Good Governance and Public Participation	6	increased provision of municipal services	50	Publicity 8260386 staff recruitment	1172	Publicity 8260386 staff recruitment	6	An efficient competitive and responsive economic infrastructure network	4	Governance
4d288356-4803-467d-8aa8-c5ef4a7fb3b2001	Operational:Typical Work Streams:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	5	Good Governance and Public Participation	6	increased provision of municipal services	55	Publicity 8260386 Diaries Calanders	1178	Publicity 8260386 Diaries Calanders	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9e7944fb-898a-49f7-8d73-07d202f721ab001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Internal audit	Best Practices: Internal audit	5	Good Governance and Public Participation	6	increased provision of municipal services	61	Internal Auditors	1188	Internal Auditors (008/260275)	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2cc4d855-b17a-4d6e-850b-b69c38a6fa16001	Operational:Typical Work Streams:Performance Management: Performance Management	Performance Management: Performance Management	5	Good Governance and Public Participation	6	increased provision of municipal services	34	Performance managemnt advisory 1270025	1133	Performance managemnt advisory 1270025	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
144800aa-3f05-4759-b0cf-8897e3d23175001	Operational:Typical Work Streams:Spatial Planning: Spatial development framework	Spatial Planning: Spatial development framework	6	Cross Cutting Interventions.	9	increased provision of municipal services	19	R 56 Housing establishment	1155	R 56 Housing establishment	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
2b764a1a-309c-49d1-ab77-fd6d9a18672a001	Operational:Typical Work Streams:Strategic Management and Governance:Government Information System (GIS) Project and Support: Geographic Information System.	Government Information System (GIS) Project and Support: Geographic Information System.	6	Cross Cutting Interventions.	9	increased provision of municipal services	20	GIS 330260560	1173	GIS 330260560	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
82e84200-7ad9-44da-a791-a1bb39326b79001	Operational:Maintenance:Infrastructure:Preventative Maintenance:Condition Based:Solid Waste Disposal:Landfill Sites:Land: Maintenance of landfill site	Land: Maintenance of landfill site	2	Basic Service Delivery	15	increased provision of municipal services	2	Advertising 330260125	349	Advertising 330260125	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
5a5e27de-563d-4af8-a92c-29955efd8d8c001	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Computer Equipment: Computer equipment maint.	Computer Equipment: Computer equipment maint.	5	Good Governance and Public Participation	6	increased provision of municipal services	2	Building networking 1235020	355	Building networking 1235020	6	An efficient competitive and responsive economic infrastructure network	4	Governance
cd143464-c4da-448d-9302-e7663bb655e8001	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Furniture and Office Equipment: Office equipment maint.	Furniture and Office Equipment: Office equipment maint.	2	Basic Service Delivery	15	increased provision of municipal services	7	Office Machines 002235010	357	Office Machines 002235010	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
1e80ef4d-3575-4a6b-9abc-45fd9d100be8001	Operational:Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Structures:Civil Structures: Road maintenance	Civil Structures: Road maintenance	2	Basic Service Delivery	15	increased provision of municipal services	6	Road maintenance material and supplies 333235080	353	Road maintenance material and supplies 333235080	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional development	9	increased provision of municipal services	74	Borrowings: Annuity Loans	242	Borrowings: Annuity Loans	6	An efficient competitive and responsive economic infrastructure network	4	Governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional development	9	increased provision of municipal services	852	Annual Bonus IT (001/200010)	1051	Annual Bonus IT (001/200010)	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
9e7944fb-898a-49f7-8d73-07d202f721ab002	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Audit committee	Best Practices: Audit committee	5	Good Governance and Public Participation	6	increased provision of municipal services	57	Audit committee 8260130	1184	Audit committee 8260130	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ea20dd02-aeec-48be-a1f5-0c4e947ae94a001	Operational:Typical Work Streams:Ward Committees:Meetings: Ward committee meetings.	Meetings: Ward committee meetings.	5	Good Governance and Public Participation	5	public participation	1	Ward committee	6	Ward committee 9260076 stationery	6	An efficient competitive and responsive economic infrastructure network	4	Governance
a3729daa-fddb-416e-9d01-8c2772cee312001	Operational:Typical Work Streams:Functions and Events:Special Events and Functions: Annual Reed Dance.	Special Events and Functions: Annual Reed Dance.	1	Municipal Transformation and institutional development	9	increased provision of municipal services	881	Transportation annual reed dance 8270113	1108	Transportation annual reed dance 8270113	6	An efficient competitive and responsive economic infrastructure network	4	Governance
7601080a-443e-4b74-94fe-04dfb7900bd4002	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extension 7	Roads: Upgrade roads extension 7	2	Basic Service Delivery	2	Increased Provision of municipal services	44	Rehabilitation Kokstad road Phase 7	41	Rehabilitation Kokstad road Phase 7 by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
1cdab7f9-b937-42da-98b6-e1d5fc28c38d001	Capital:Infrastructure:Existing:Upgrading: Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Roads: Upgrade Bhongweni Road (Area 5 & 6)	2	Basic Service Delivery	2	Increased Provision of municipal services	42	Upgrade Bhongweni Road (Area 5 & 6)	39	Upgrade Bhongweni Road (Area 5 & 6) by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
1b79eaaf-eeedb-4abf-9484-04806d39b1c8001	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	Landfill Sites: New Landfill Site.	2	Basic Service Delivery	2	Increased Provision of municipal services	47	New Landfill Site.	44	procure New Landfill Site by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2001	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign: Community participation	Awareness Campaign: Community participation	5	Good Governance and Public Participation	6	increased provision of municipal services	8	Material stock community participation	1078	Material stock community participation	6	An efficient competitive and responsive economic infrastructure network	4	Governance
071b3f37-e359-400d-b4fd-2544cf3e146d001	Operational:Typical Work Streams:Human Resources:Employee Assistance Programme: Staff bursaries	Employee Assistance Programme: Staff bursaries	1	Municipal Transformation and institutional development	9	increased provision of municipal services	883	Study grant 1260492	1110	Study grant 1260492	6	An efficient competitive and responsive economic infrastructure network	4	Governance
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a002	Operational:Typical Work Streams:Human Resources:Human Resource Management: Recruitment	Human Resource Management: Recruitment	1	Municipal Transformation and institutional development	9	increased provision of municipal services	889	Agency fees for recruitment 1260395	1116	Agency fees for recruitment 1260395	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a003	Operational:Typical Work Streams:Human Resources:Human Resource Management: Job evaluation	Human Resource Management: Job evaluation	1	Municipal Transformation and institutional development	9	increased provision of municipal services	886	Job evaluation 1260451	1113	Job evaluation 1260451	6	An efficient competitive and responsive economic infrastructure network	4	Governance
cf33df9b-8a23-404f-915f-ac01c9db3170001	Operational:Typical Work Streams:Property Rates Act Implementation:Valuation: Valuation fees	Valuation: Valuation fees	2	Basic Service Delivery	15	increased provision of municipal services	26	Appeals board 050260225	1136	Appeals board 050260225	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
701a226f-01fb-4c79-9524-573451852ecc001	Operational:Typical Work Streams:Sport Development:Spaces for Sport: Sports field maintenance.	Spaces for Sport: Sports field maintenance.	2	Basic Service Delivery	15	increased provision of municipal services	27	Sports field maintenance 104235090	1161	Sports field maintenance 104235090	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
635fa6a6-5487-4575-9bb5-858207204a35001	Operational:Typical Work Streams:Strategic Management and Governance:Policy Review: Policy review	Policy Review: Policy review	5	Good Governance and Public Participation	6	increased provision of municipal services	56	Policy review 001	1181	Policy review 001	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2d69a1af-b740-4b0b-a503-f1ceef174333001	Operational:Typical Work Streams:Financial Management Grant:Interns Compensation: Interns salaries	Interns Compensation: Interns salaries	1	Municipal Transformation and institutional development	9	increased provision of municipal services	880	Accommodation 260085 FMG	1107	Accommodation 260085 FMG	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
3c5c7660-8dcf-4156-ae0-04fc1bd271e8001	Capital:Infrastructure:Existing:Upgrading: Upgrade of mini substation and transformer	HV Substations: Upgrade of mini substation and transformer	2	Basic Service Delivery	2	Increased Provision of municipal services	36	upgrade mini substation and transformers by date	29	upgrade mini substation and transformers by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
19dba5aa-fb0e-4d5f-9099-4fa684b7da56002	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of Wildlands Farm	LV Networks: Electrification of Wildlands Farm	2	Basic Service Delivery	2	Increased Provision of municipal services	34	number of electrifications done by date	27	number of electrifications done by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
263e0aa2-5c24-4920-9866-565b8b774bd0001	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Outdoor Facilities: Upgrade sportsfield	2	Basic Service Delivery	2	Increased Provision of municipal services	48	Upgrade sportsfield	45	Upgrade sportsfield by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
646d670f-d34f-4475-a465-61b2ab628909001	Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: ICT. upgrade	Computer Equipment: ICT. upgrade	1	Municipal Transformation and institutional development	4	Increased Provision of municipal services	4	Municipal Managers fleet vehicles	50	procure Municipal Managers fleet vehicles by date	6	An efficient competitive and responsive economic infrastructure network	4	Governance
57bf9f47-c91a-4c8f-a386-17ac2383d54c002	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria: Land for new cemetery	Cemeteries/Crematoria: Land for new cemetery	2	Basic Service Delivery	4	Improved provision of Social Development Services	5	Purchase of land for new cemetery	15	Purchase of land for new cemetery	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
e2a4b3b5-23d7-4589-9cd9-9ac839992839002	Operational:Typical Work Streams:Parks Programme: Contracted Maintenance for parks	Parks Programme: Contracted Maintenance for parks	2	Basic Service Delivery	15	increased provision of municipal services	23	Maintenance 104235060	1129	Maintenance 104235060	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
89314792-d0e7-48e6-aabd-25e7fd9e560e001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Revenue Protection Program: Revenue Enhancement	Revenue Protection Program: Revenue Enhancement	4	Municipal Financial Viability and Management	5	increased provision of municipal services	9	Enhancement of revenue collection	1191	Enhancement of revenue collection	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9e7944fb-898a-49f7-8d73-07d202f721ab003	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: External Audit	Best Practices: External Audit	5	Good Governance and Public Participation	6	increased provision of municipal services	58	Audit fee reserve 050266015	1185	Audit fee reserve 050266015	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9e7944fb-898a-49f7-8d73-07d202f721ab004	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Asset verification	Best Practices: Asset verification	4	Municipal Financial Viability and Management	5	increased provision of municipal services	7	Fixed assets update 330260240	1183	Fixed assets update 330260240	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
55cafe90-ce7b-4801-b148-7e9915e82081011	Capital:Non-infrastructure:New:Machinery and Equipment: Skippers and Bins.	Machinery and Equipment: Skippers and Bins.	2	Basic Service Delivery	2	Increased Provision of municipal services	25	procure skippers and bins by date	18	procure skippers and bins by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-0a94d311d122001	Capital:Non-infrastructure:New:Transport Assets: Motor vehicle	Transport Assets: Motor vehicle	2	Basic Service Delivery	2	Increased Provision of municipal services	29	procure motor vehicles by date	22	procure motor vehicles by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-0a94d311d122002	Capital:Non-infrastructure:New:Transport Assets: Refuse truck	Transport Assets: Refuse truck	2	Basic Service Delivery	2	Increased Provision of municipal services	24	procure refuse truck by date	17	procure refuse truck by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-0a94d311d122003	Capital:Non-infrastructure:New:Transport Assets: Refuse vehicles	Transport Assets: Refuse vehicles	2	Basic Service Delivery	7	Inncrease municipal services in sustainable manner	1	Refuse Removal	3	Waste Management: Refuse Removal	11	Create a better South Africa and contribute to a better Africa and a better world	2	Inclusion and access
c5bec4d8-e854-4e74-b0a0-051b67452d47001	Operational:Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:Municipal Service Connections: Electrical network maintenance.	Municipal Service Connections: Electrical network maintenance.	2	Basic Service Delivery	15	increased provision of municipal services	3	Electricity network 382235085	350	Electricity network 382235085	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
f8ecd4ed-0dde-40c4-9f93-635c05e2e00a001	Operational:Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Furniture:Traffic Signs: Protection services traffic road sign maintenance	Traffic Signs: Protection services traffic road sign maintenance	2	Basic Service Delivery	15	increased provision of municipal services	4	Traffic signs 360235040	351	Traffic signs 360235040	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bfc1c0b2-0bda-4b1c-ae12-46e1a2ab4473002	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment: Maintenance Electrical services computer equipment	Computer Equipment: Maintenance Electrical services computer equipment	2	Basic Service Delivery	15	increased provision of municipal services	14	Computer repairs 382235015	364	Computer repairs 382235015	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03002	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Fire plant and equipment maintenance	Machinery and Equipment: Fire plant and equipment maintenance	2	Basic Service Delivery	15	increased provision of municipal services	16	Fire equipment 361235055	366	Fire equipment 361235055	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03003	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Workshop plant and machinery maintenance	Machinery and Equipment: Workshop plant and machinery maintenance	2	Basic Service Delivery	15	increased provision of municipal services	20	Material supplies for machinery and equipment 335235030	370	Material supplies for machinery and equipment 335235030	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03004	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Parks machinery repairs and maintenance	Machinery and Equipment: Parks machinery repairs and maintenance	2	Basic Service Delivery	15	increased provision of municipal services	18	Machinery maintenance 104235030	368	Machinery maintenance 104235030	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03005	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Electrical radio systems maintenance	Machinery and Equipment: Electrical radio systems maintenance	2	Basic Service Delivery	15	increased provision of municipal services	15	Radio Repairs 382235035	365	Radio Repairs 382235035	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
8ddc6f45-4dde-4193-a410-f4849c293467003	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets: Electrical services vehicle maintenance	Transport Assets: Electrical services vehicle maintenance	2	Basic Service Delivery	15	increased provision of municipal services	21	Vehicle Maint 382235005	371	Vehicle Maint 382235005	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
6244637b-47b8-42c4-a32e-345ef92ebb77001	Operational:Typical Work Streams:Community Development:Burials: Cemetery study	Burials: Cemetery study	1	Municipal Transformation and institutional development	9	increased provision of municipal services	875	Cemetery study 102260565	1085	Cemetery study 102260565	6	An efficient competitive and responsive economic infrastructure network	4	Governance
6244637b-47b8-42c4-a32e-345ef92ebb77002	Operational:Typical Work Streams:Community Development:Burials: Indigent burials	Burials: Indigent burials	6	Cross Cutting Interventions.	9	increased provision of municipal services	1	Indigent burials 102270040	1086	Indigent burials 102270040	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
6244637b-47b8-42c4-a32e-345ef92ebb77003	Operational:Typical Work Streams:Community Development:Burials: Cemetery management software.	Burials: Cemetery management software.	5	Good Governance and Public Participation	6	increased provision of municipal services	14	Cemetery management software 102270105	1084	Cemetery management software 102270105	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
2439be63-3bf3-4368-a097-3da413371f44001	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Relief: Disaster Relief	Disaster Relief: Disaster Relief	6	Cross Cutting Interventions.	9	increased provision of municipal services	4	Disaster risk reduction 361	1101	Disaster risk reduction 361	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
fecca159-7acc-4f60-8f27-283ec3548d3f005	Operational:Typical Work Streams:Public Protection and Safety: Fire small tools and equipment	Public Protection and Safety: Fire small tools and equipment	6	Cross Cutting Interventions.	9	increased provision of municipal services	6	Small tools equipment 361260425	1142	Small tools equipment 361260425	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
cf831a2d-a071-4f08-82c7-bd47291de170001	Capital:Infrastructure:Existing:Upgrading: Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Road Structures: Stormwater upgrade - Murray & St Johns	2	Basic Service Delivery	2	Increased Provision of municipal services	45	Stormwater upgrade - Murray & St Johns	42	complete Stormwater upgrade - Murray & St Johns by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
cf831a2d-a071-4f08-82c7-bd47291de170002	Capital:Infrastructure:Existing:Upgrading: Roads Infrastructure:Road Structures: Stormwater upgrade - CBD	Road Structures: Stormwater upgrade - CBD	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	18	Complete upgrade of stormwater in the CBD	6	Upgrade of 0.3 km stormwater in the CBD	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
6d77db52-38c4-4fd2-b9bb-a74f0e97cf03001	Capital:Infrastructure:Existing:Upgrading: Roads Infrastructure:Road Furniture: Street Shelters	Road Furniture: Street Shelters	2	Basic Service Delivery	2	Increased Provision of municipal services	43	Upgrade roads extension 7	40	Upgrade roads extension 7 by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2020 Project Guid	Project Long Desc	Project Short Desc	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
6d77db52-38c4-4fd2-b9bb-a74f0e97cf0302	Capital:Infrastructure:Existing:Upgrading: Roads Infrastructure:Road Furniture: Sidewalks	Road Furniture: Sidewalks	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	16	Construction of sidewalks km?	4	Construction of sidewalks km?	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
db728e3b-e11f-4654-806c-9d91bf9430c3005	Capital:Non-infrastructure:New:Furniture and Office Equipment: Corporate services machinery and equipment	Furniture and Office Equipment: Corporate services machinery and equipment	2	Basic Service Delivery	2	Increased Provision of municipal services	26	procure service machinery by da	19	procure service machinery by da	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-0fa8b0979655003	Capital:Infrastructure:New:Roads Infrastructure:Roads: Access Link roads.	Roads: Access Link roads.	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	20	Construction of access roads	11	Construction of access roads	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-0fa8b0979655007	Capital:Infrastructure:New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	Roads: Shayamoya Taxi Route 3	2	Basic Service Delivery	2	Increased Provision of municipal services	46	Shayamoya Taxi Route 3	43	complete Shayamoya Taxi Route 3 by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
198b8544-e089-4164-9a19-0eade71d914d001	Operational:Typical Work Streams:Sport Development:Sport Development and Sponsorships (Internal): Sport support	Sport Development and Sponsorships (Internal): Sport support	5	Good Governance and Public Participation	6	increased provision of municipal services	40	Sport support program 104	1162	Sport support program 104	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2020 Project Guid	Project Long Desc	Project Short Desc	KP A Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
d6e1ead4-bc78-476c-bce8-f99fb7a2cdf001	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Halls: Halls	2	Basic Service Delivery	2	Increased Provision of municipal services	31	complete community hall by date	24	complete community hall by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional development	9	increased provision of municipal services	868	Accommodation 335	1067	Accommodation 335	6	An efficient competitive and responsive economic infrastructure network	4	Governance
7601080a-443e-4b74-94fe-04dfb7900bd4004	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Kokstad Road Phase 8	Roads: Kokstad Road Phase 8	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	20	Construction of access roads	11	Construction of access roads	11	Create a better South Africa and contribute to a better Africa and a better world	3	Growth
79023b70-9e20-437f-926d-2024c406fa89001	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants: Bulk infrastructure	Power Plants: Bulk infrastructure	2	Basic Service Delivery	2	Increased Provision of municipal services	39	complete bulk infrastructure by date	32	complete bulk infrastructure by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
26e33d60-7181-431a-9cbf-02f3f6d27377003	Operational:Typical Work Streams:Capacity Building Training and Development:Capacity Building Councillors: Capacity building ward committees	Capacity Building Councillors: Capacity building ward committees	5	Good Governance and Public Participation	6	increased provision of municipal services	4	Capacity building ward committee 009260150	1068	Capacity building ward committee 009260150	6	An efficient competitive and responsive economic infrastructure network	4	Governance

E.3. IMPLEMENTATION PLAN

Key Challenges are as follows:

STRATEGIC GOAL 1: INCLUSIVE ECONOMIC GROWTH

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/2019	5 Year Target					Budget and Source	Responsibility in LM	Evidence
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
<ul style="list-style-type: none"> Job opportunities Ageing of infrastructure Vandalization of infrastructure Debt collection 	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Develop and promote agricultural potential of Kokstad and the district	1.1.	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted	2 (two)	4	4	6	6	7	GKM OPEX	Manager: LED DARD, EDTEA, HGDM, SEDA, UKZN, NYDA, Ithala, Private Sector	Invitations for training, Training Manual, Signed attendance registers
				Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN/WOVA/LIMA and other partners: Technical Farming Assistance to Land Reform Beneficiaries	0 (new)	1	1	1	1	1	R100,000.00	GKM – Manager: LED,	Signed Strategic Partnership Agreement
						Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	0 (new)	10	10	20	30	50	R500,000.00 HGDM OPEX	HGDM Manager: Economic Development and Tourism	UKZN Operational Reports Offtake agreements concluded
						Number of new emerging commercial farmers contributing to regional economy	0 (new)	10	10	20	20	20	GKM OPEX	UKZN (Foundation)	OFFTAKE AGREEMENTS
					Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets	0 (new)	TBD					R5,000,000.00 – DRDLR	FPSU	FPSU Entity (Awaiting completion of construction)
						Number of Youth amongst economically active employment	Straight growth rate	1	2	2	3	4	R50,000.00	FPSU	FPSU Entity

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2017/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
<ul style="list-style-type: none"> Job opportunities Ageing of infrastructure Vandalization of infrastructure Debt collection 	1.1. Facilitate economic growth, development and creation of decent	Develop & promote agri potential incl climate resilient crops	1.1.	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported	O (New)	1	1	1	1	1	Jobs Fund HGDM - HGDA	GKM – Manager: LED HGDM - HGDA – Manager: Economic Development and Tourism	LED Forum Minutes Signed Partnership Agreement with SANBI Business Plan submitted to Jobs Fund for funding (climate resilient crops and communities resilient to impact of climate change and early warning systems)

						Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented	Unknown	TBD			DARD and DRDLR			
<ul style="list-style-type: none">Job opportunitiesAgeing of infrastructureVandalization of infrastructureDebt collection	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Enhance sectoral development through trade and investment and business retention	1.1.	Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry	0 (new)	TBD	TBD	1	1	3	FPSU OPEX	GKM – Manager: LED and identified stakeholders	Signed strategic partnerships to assist emerging commercial farmers
					Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted	New	TBD	TBD	2	2	2	GKM – CAPEX and OPEX	GKM: Manager – LED	Business Plan for Funding Partnership Agreement for mentorship Attendance Registers
					Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy	New	0	1	1	2	3	GKM – EPWP	GKM: MM (EPWP Admin Champion), EM Community & Social (EPWP Administrative Champion) & Manager: LED	Labour Subsidy Agreements signed, Labour Reports from industry
					Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area – Development of Policy and Agreement Signed	New	1 Policy	2	2	3	3	GKM – OPEX	GKM: Municipal Manager through the Office of the Mayor and supported by Manager: LED	Partnership agreements signed. – ACHIEVED
				Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)	New	1	1	1	1	1	GKM – OPEX	GKM:: Municipal Manager, Development and Planning and Manager: LED	Number of Sale Agreements concluded – ACHIEVED
					Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects	New	R6m	R10m	R15m	R25m	R50m	GKM CAPEX – CONFIRMED FOR YEAR 1		Business Plans developed and approved
					PPP	Number of PPP partners identified and PPP signed	New	0	1	1	1	1	As above		Advert wrt PPP, SCM Processes and Signed PPP
<ul style="list-style-type: none">Job opportunitiesAgeing of infrastructureVandalization of infrastructureDebt collection	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Improve the efficiency, innovation and variety and government-led job	1.1.	Cumulative Number of WO's created through CWP and EPWP	Implementation of EPWP and CWP	Number of CWP WO created and sustained	500	500	500	1000	1000	1000	CoGTA – CWP	EM: Community and Social Services CoGTA and IA	Signed CWP Business Plan and Labour Reports
						Number of EPWP WO created and sustained	695	693	700	715	800	1000	GKM EPWP – R3 700 000 000.00	Manager: Local Economic Development	EPWP Reports (Labour and Quarterly in line with DORA compliance)
						Number of EPWP FTE's created and sustained	147	154	TBD	TBD	TBD	TBD			
				Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	30%	30%	TBD	TBD	TBD	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement

						Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	30%	30%	30%	30%	TBD	TBD	GKM CAPEX – MIG and other projects	GKM Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor								
						Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	New	25	25	50	50	75	GKM – CAPEX BUDGET – in line with preferential procurement	GKM Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies								
							Increase in number of jobs generated by SMME's and Cooperatives	New	5	10	20	20	25	Private Funding										
	1.1. Facilitate economic growth, development and creation of decent employment opportunities				Promote SMME and Entrepreneurial Development				1.1.				Sustain inclusive economic growth	Review of Informal Economy Policy	Number of IE Actors with access to funding	0 New	10	20	50	60	100	Dept of Small Bus and Dev – IMEDP	GKM Manager: LED	Number of Business Plans submitted for IMEDP funding
													Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	30%	30%	TBD	TBD	TBD	GKM OPEX – Entire	GKM Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
														Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	20%	30%	30%	30%	TBD	TBD	GKM CAPEX – MIG and other projects	GKM Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
														Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	New	50	50	100	120	150	GKM – OPEX R50,000.00	GKM Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
															Increase in number of jobs generated by SMME's and Cooperatives	New	10	10	20	20	25	Private Funding		
														Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development	R100,000.00	0.00	R500k	R800k	TBD	TBD	GKM – CAPEX	GKM Municipal Manager, CFO and Manager LED	CAPEX Budget, Demand Management Plan
	Number of municipal officials capacitated to support the informal economy sector	1	2	2	2	TBD	TBD	GKM – OPEX	Actual positions filled															

					Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits	100	100	100	100	TBD	TBD				Informal Economy Policy, Trading permits issued
		Enhance the Knowledge Economy		Enhance availability of technical training in municipal area	Partnership with TVET College to ensure Skills development in practical skills	Number of local youth receiving identified skills	New	0	150	180	230	TBD	TVET	GKM	Student Enrolment	
					Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal	New	0	1	0	1	0	SED – PARASTAL	GKM	Signed partnership and access to land	

STRATEGIC GOAL 2: HUMAN RESOURCE DEVELOPMENT

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
<ul style="list-style-type: none">• Job opportunities• Ageing of infrastructure• Vandalization of infrastructure• Debt collection	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Improve Early Childhood Development, Primary and Secondary Education	2.1.	Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes	1 per year	1	1	1	1	1	GKM – OPEX, DSD, DOE	GKM – HW the Mayor, Community and Social Services (OSS), Special Programmes and Youth	Attendance Registers for campaigns and sustained enrolment throughout year
						Number of children with special needs & “at risk” children whose educational needs being catered for	TBD	20	20	30	40	50	GKM – CWP and EPWP	GKM – Community and Social Services	Number of caregivers engaged through EPWP and CWP
				Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School “Open Days” and Career Expo	1 per year	1	1	1	1	1	GKM and DOE	GKM and Stakeholders OSS	Number of events & number of children enrolled in higher learning institutions
					Minimise drop-out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns	1 per year	1	1	1	1	1	GKM and identified stakeholders		Number of events held and number of challenges cascaded to applicable NGO's or structures
						Number of Substance Abuse Campaigns	1 per year	1	1	1	1	1	GKM and SRSA		Number of massification programmes – target: high schools
						Partnership with SRSA for sports massification programme	New	1	1	1	1	1			

		Support skills alignment to economic growth		Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord	New	1	1	1	1	1	GKM	GKM: OMM Special Programmes and Youth incl Corporate Services	Signed Youth Development Strategy
						Number of Youth participating in Youth Bursary programme	New	15	20	20	30	35	GKM incl NYDA		Enrolment with institutions of higher learning
						Partnership with Kokstad TVET College and post school institutions to inform curricular	New	TBD	TBD	TBD	TBD	TBD	GKM and Higher Education	GKM: OSS and Community and Social Services	Signed partnership agreement
						Signed partnerships with SETAs for identified skills provision	New	1	1	1	1	1	GKM – 1 x Transversal National Agreement	GKM: OSS and Corporate Services	Signed agreements & number of persons trained
						Database as a result of skills audit	New	1	1	1	1	1	GKM	GKM: OSS and Corporate Services	Approved Database informing TVET Curricula
					Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access	New	1	1	1	1	1	GKM		Number of accessed from database to receive gainful employment

STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	5 Year Target					Budget and Source	Responsibility in LM	Evidence	
							Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4				Yr 5
<ul style="list-style-type: none">-Job opportunities• Ageing of infrastructure• Vandalization of infrastructure• Debt collection	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Eradicate poverty and improve social welfare	2.1.	Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted	TBD	10	10	10	10	10	GKM and OSS	Development and Planning, Community and Social Services and other dept units	Adopted Ward Based Plans
						Number of Operation Mbo's conducted	TBD	10	10	10	10	10			Actual campaigns held
						Number of indigent householders assisted	New	TBD	TBD	TBD	TBD	TBD			Reduced number of households living below poverty line
						Number of community gardens established	10	30	30	50	60	100			GKM, DARD and DRDLR
		Enhance the health of communities and		Implementation of 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90-90 Strategy	Hosting of World Food Day	New	1	1	1	1	1	GKM and HGDA	GKM – HGDM - CSD	Attendance register
						Number of Awareness campaigns hosted	New	1	1	1	1	1			Attendance register

2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Safeguard and enhance sustainable livelihoods and food security	2.1.	Facilities for local markets, production/processing and retail facilities		Number of AIDS/HIV free testing campaigns hosted	New	1	1	1	1	1	GKM, IPD, CSD and identified stakeholders	GKM – HGDM - HGDA	Attendance register
				Adequate management of Retail Market Unit / SMME units	Number of units occupied	29	29	29	29	29	29			Number of lease agreements in place
				Increase packaging, provision of logistics, storage and processing	Partnership agreement for packaging, storage and processing	New	TBD	TBD	TBD	TBD	TBD			Actual partnership agreement
					Establishment and support to logistics cooperative	New	TBD	TBD	TBD	TBD	TBD			
					Partner with ADA for establishment of Packhouse (see FPSU)	New	TBD	TBD	TBD	TBD	TBD			
	Access to markets and signature of off take agreements	New	TBD		TBD	TBD	TBD	TBD						
	Promote sustainable Human Settlements	2.1.	Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries	TBD	>10%	>10%	>10%	>10%	>10%	GKM and DHS	Development and Planning, Community Services, LED and other dept units DHS	Actual survey undertaken and submitted to DHS for verification
					Number of Housing Units constructed for the relocation of the informal settlement	TBD	TBD	TBD	TBD	TBD	TBD			Number of title deeds issued
				Implementation of Housing Projects	Makoba Housing Project	461	187	187	187	187	187			Number of units constructed and title deeds issued
					Shayamoya Phase 3 Housing Project	New	0	100	100	300	200			
					Ward 2 and Ward 6 Farm Workers Housing Project	New	0	0	200	200	200			
	Enhance the health of communities and citizens			Address housing shortages and eliminate “back-yard living”	Middle Income Housing	New	TBD	TBD	TBD	TBD	TBD			

		Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy	New	1	1	1	1	1	GKM – OPEX	Community, Protection, Disaster Dept of Comm and Safety Security	Adopted Strategy with budget allocated
						Number of Road Safety Campaigns	10	10	10	10	10	GKM and RTI	GKM Protection Services and RTI	Number of fines / vehicles impounded	
						Men against Abuse Campaign	New	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns	
						Monitor success of CPFs	New	10	10	10	10	GKM	GKM, SAPS, Community Services	TBD	
						Establish Agricultural Forum to address livestock theft, vaccination of animals, etc	New	1	1	1	1	GKM	GKM, DARD, DRDLR	Attendance register, minutes, registers of vaccination	
						Number of victim empowerment campaigns	New	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns	
						Scholar Patrol Programme	New	17	17	17	17	37		GKM - EPWP	Attendance Registers of EPWP Scholar Patrol Beneficiaries
		Advance social cohesion and social capital	2.1.	Moral Regeneration Strategy	Development of Strategy	Number of industry-orientated arts and culture and sports programmes implemented	NEW	1	1	1	1	4	GKM - OPEX	GKM Community Services	Number of programmes
						Number of strategic partnerships with NGOs	2	2	1	3	1	1			Number of partnerships signed
		Promote youth, gender and disability advocacy and the advancement of youth		Targeted Sectors Development Strategy	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities	New	TBD	TBD	TBD	TBD	TBD	GKM - OPEX	GKM Corporate Services	Number of persons given access to opportunities
						Ward Committees capacitated to understand participatory programme	New	100	100	100	100	100		GKM Community and Corporate	Number of capacity training programmes held

STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE DEVELOPMENT

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
							Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
<ul style="list-style-type: none">Job opportunitiesAgeing of infrastructureVandalization of infrastructureDebt collection	4.1. To ensure improved access to appropriate basic services and infrastructure	Develop Road and Rail Networks	4.1.	Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy	New	1	1	1	1	1	GKM – OPEX	IPD and DoT	Adopted Consolidated Infra. Plan
					Number of kilometres of road providing access to communities	TBD	12km	TBD	TBD	TBD	TBD	GKM – CAPEX (MIG) and OPEX (Maintenance)	IPD	Number of kms of roads constructed and maintained	
					Minimum secondary road network and extend rural road access	TBD	TBD					GKM – OPEX		Number of kms of roads and passages maintained	
					Revitalisation of Railway – Branchline Concession	TBD	TBD					GKM	OMM	Number of concessions granted	
				Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Safer Public Transport with reduced number of accidents	TBD	10	10	15	10	10	DOT – National Govt	Community and Social Services	Number of Operators accessing funding
							TBD	TBD	TBD	TBD	TBD	TBD			% reduction in accidents reported
		Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan	New	1	1	1	1	1	GKM Opex	Corporate Services	Adopted Strategy with funded Implementation Plan
						Reduction in average cost of data per megabyte	New	>5%	>5%	>5%	>5%	>5%	As above		Reduced cost
					Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet	New	TBD	TBD	TBD	TBD	TBD	Provincial Government	Corporate Services	Increased access to internet
					Expand the number of public Wi-Fi hotspots	Number of schools connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
						Number of health facilities connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
					Facilitate access to increased bandwidth for economic competitiveness	Number of public Wi-Fi hotspots	New	TBD	TBD	TBD	TBD	TBD	As above	As above	

		Ensure availability and sustainability management of water and sanitation for all		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	% households with access to potable drinking water, within 200m of dwelling	New	TBD	TBD	TBD	TBD	TBD	IPD – HGDM	ITS – Currently undertaking 78 Assessment	Sufficient water is available for growth and development needs
					Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% increase in access to water for livelihood sustainability
				Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% reduction of water demand
				Determination and maintenance of the ecological reserve for key rivers and dams			New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	
		Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity	Universal Access Achieved	100%	100%	100%	100%	100%	GKM and DOE / NERSA	ITS	% reduction of electricity backlog
				Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established	New	TBD	TBD	TBD	TBD	TBD	DOE and R20 – European Union	ITS and LED Unit	Number of solar street and high mast lights
					Implementation of Solar Water Geysers	Number of Households provided with solar water geysers	New	TBD	TBD	TBD	TBD	TBD	DOE	ITS and LED Unit	Number of solar water geysers installed
				Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services	Number of units maintained
					Support to Emerging enterprise for maintenance of units	Number of work opportunities created	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services and LED Unit	Number of work opportunities per annum
		Enhance Waste Management capacity	4.1.	Develop and implement Integrated Waste Management Plan	TBD	TBD	New	1	1	1	1	1	GKM and HGDM	Community and Social Services and IPD	TBD

				Municipal capacity building in waste and environmental management	TBD	TBD	New	1	1	1	1	1			
--	--	--	--	---	-----	-----	-----	---	---	---	---	---	--	--	--

STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence	
							Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
<ul style="list-style-type: none">Job opportunitiesAgeing of infrastructureVandalization of infrastructureDebt collection	8.2. Realise a completely protected environment	Enhance Resilience of Ecosystems	8.2.	Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD	
				Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD	
				Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD	
				Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD	
		Expand application of green technologies		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Volume of biomass for gasification	
						Units of energy produced through alternative energy	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Units of energy sold to alleviate demand	

		Adapt to Climate Change	8.2.	Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change	To be reviewed / developed	TBD	TBD	TBD	TBD	TBD	GKM	Community Services	Adopted Disaster Management Plan incl of Climate change
				Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems	New	TBD	TBD	TBD	TBD	TBD	GKM		% of events with early warning systems, where affected parties received prior warning
						Average time taken to respond to disaster events	New	TBD	TBD	TBD	TBD	TBD	GKM		TBD
					Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM and SANBI		TBD
				Working towards a green economy	Develop and implement a Green Economy Strategy	Implement skills development in green economy	Number of community trained in green economy methodologies	New	TBD	TBD	TBD	TBD	TBD		GKM
		Number of persons engaged in green economy					New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons employed
		Establish investment incentives to support green industries				% Incentives determined	New	TBD	TBD	TBD	TBD	TBD	GKM	OMM, Finance and LED	% incentives awarded

STRATEGIC GOAL 6: GOVERNANCE AND POLICY

STRATEGIC GOAL 6: GOVERNANCE AND POLICY															
Challenges	Strategic Objective	Objective	Obj Ref	Intervention s	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibilit y in LM	Evidence
							Baselin e 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
<ul style="list-style-type: none">Job opportunitie s	7.1.1	Strengthen Policy, Strategy and	7.1.1	Develop inventory of Policy	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage	2	TBD	TBD	TBD	TBD	TBD	GKM	OMM	MEC Letter

<ul style="list-style-type: none"> Ageing of infrastructure Vandalization of infrastructure Debt collection 					Strengthen effectiveness of OSS and IGR	Functionality of OSS	New	Functiona	Functiona	Functiona	Functiona	Functiona	GKM and Sector Departments	Community and Social Development and Managers assigned to War Rooms	Number of OSS meetings, Operation Mbo
					Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS	New	TBD	TBD	TBD	TBD	TBD	GKM and sector departments	ALL	Number of catalytic projects implemented
					Functionality of HGDM EPWP Forum, LIEC, DIEC, PIEC	Number of reports to Manco	4 per forum	4	4	4	4	4	HGDM and GM	Community Development and Social Services incl LED – Informal Economy	Number of reports to Manco on functionality of Fora
					Develop and implement Red Tape Reduction	% of development applications that meet time norms for processing	New	4	4	4	4	4	GKM	Development and Planning	Turn-around time to consider applications
						% of Business License applications that meet time norms for processing	New	100%	100%	100%	100%	100%	GKM	LED	Turn-around time to consider applications
		Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy	1	1	1	1	1	1	GKM	Corporate Services	Adopted Strategy
					Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy	1	1	1	1	1	1			Adopted Policy
						Number of staff benefiting from reviewed policy	10	TBD	TBD	TBD	TBD	TBD			Statement of Results from staff
					Fully funded organogram	% reduction in vacancies	TBD	100%	100%	100%	100%	100%			Fully fledged organogram with Nil vacancies
						Clean Audit obtained	0	1	1	1	1	1		MM and HoDS	

					Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements	New	100%	100%	100%	100%	100%		MM and IDP/PMS	% of LGDS implemented
					% Business Plans approved for conditional funding	4	2	3	4	4	5	GKM and Sector Departments	LED	% business plans approved	
		Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	Fast-track disciplinary processes and effective criminal prosecution	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	% of cases effectively addressed
						Implement proactive integrity management programmes	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	Number of programmes implemented
		Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Citizens Participation	Adopt Citizens Participation Charter	1	1	1	1	1	1	GKM	Corporate Services	Adopted Citizens Participation Charter
					Establishment of Municipal Wide LED Forum	Established and functional Forum by date	1	1	1	1	1	1	GKM and Stakeholders	HW the Mayor and OMM	Functional Forum
							Number of PPP Concluded	0	0	1	2	1	1	GKM and stakeholder	OMM and EDSP
						Ward Committee system functional	Number of functional Ward Committees	10	10	10	10	10	10	GKM	Honourable Speaker and OMM

STRATEGIC GOAL 7: SPATIAL EQUITY

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
							Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
<ul style="list-style-type: none">Job opportunitiesAgeing of infrastructure	8.1. Ensure an integrated and aligned development	Enhance the resilience of new and existing cities, towns and rural nodes,	8.1.	Develop, implement and monitor Density Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node	Adopted SDF and Bylaws	1	1	1	1	1	GKM	OMM	TBD

<ul style="list-style-type: none">Vandalization of infrastructureDebt collection						Develop Precinct Plans	New	TBD	TBD	TBD	TBD	GKM and COGTA and other sources of funding as per business plans formulated	EDSP as lead department with support from all municipal departmental units	Approved funding for plans					
						Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions	Established Technical Committee	Functional Committee	Business Plan and funding – 1 project	Business Plan and funding – 1 project			Business Plan and funding – 1 project	Business Plan and funding – 1 project	Approved funding and project implementation			
							Number of strategic nodes that have been formalised	1 x Development node prioritised (Franklin Makoba Swartberg)	Advance implementation of development node	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding			Identify and prioritise new development node for funding	Measure impact	% increase of population density in designated development areas			
						Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated	New	TBD	TBD	TBD	TBD	TBD	GKM	% funding approved wrt Recap / Reform			
							Development and Implementation of Ward based plans	Number of plans development and implemented	New	TBD	TBD	TBD	TBD	TBD	GKM	Number of plans funded			
						Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning	100%	100%	100%	100%	100%	100%	GKM	Development and Planning	% alignment		
							Functionality of GIS	Improved evidence based decision making	100%	100%	100%	100%	100%	100%	GKM		% improvement		

SECTION F- FINANCIAL PLAN

Greater Kokstad Municipality strives in ensuring that it remains financially viable at all times. In all municipal structures, there has been a presentation on how the municipality should ensure that. The following details the financial strategies that are being implemented by the municipality.

6.1 COST CONTAINMENT

1. PURPOSE

- 1.1 The purpose of this policy is to prescribe cost containment measures for Greater Kokstad Municipality in line with MFMA Circular No. 82.
- 1.2 Section 62(1)(a) of the Municipal Finance Management Act No. 56 of 2003 (MFMA) stipulates that the accounting officer of a municipality is responsible for managing the financial administration of a municipality and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.
- 1.3 In terms of the legal framework, the elected councils and accounting officers are required to institute appropriate measures to ensure that the limited resources and public funds are appropriately utilised to ensure value for money is achieved.

2. BACKGROUND

- 2.1 As directed by the MFMA Circular No.82 of March 2016 it was resolved that all spheres of government, including municipalities and municipal entities must implement measures to contain operational costs and eliminate all non – essential expenditure.
- 2.2 It was highlighted that excessive and wasteful expenditure has to be reduced and that increased action be taken to manage unnecessary expenditure.

The following measures were among those announced:

- ☐ Curtailment of overseas trips;
- ☐ The submission of strong motivation to MM's, Mayors and, where necessary, oversight mechanisms at local, provincial and national spheres of Government by those requesting permission to travel either locally or abroad i.e. their detailed report including research which argues the necessity of the trip and the benefit the country will achieve in undertaking the journey;
- ☐ The institutionalisation of further restrictions on conferences, catering, entertainment and social functions.

3. POLICY PROVISIONS

3.1 Engagement of Consultants

- ☐ The Accounting Officer must only contract with consultants after a gap analysis report has confirmed that the municipality does not have the requisite skills or resources in its permanent employment to perform the services required.
- ☐ Evidence of acute planning of the project must be visible to all relevant persons including the administration and political oversight mechanisms in place at the municipality.
- ☐ Consultants, including construction and infrastructure related services, must only be remunerated at the rates equal to or below those:
 - ☐ determined in the "Guidelines on fees for audits done on behalf of the Auditor-General South Africa", issued by the South African Institute of Chartered Accountants (SAICA);
 - ☐ set out in the "Guide on Hourly Fee Rates for Consultants", by the Department of Public Service and Administration (DPSA); or
 - ☐ Prescribed by the body regulating the profession of the consultant.
- ☐ Ensure an exacting "specification" of the work to be accomplished accompanies the tender and is used as a monitoring tool, are appropriately recorded and monitored.
- ☐ Ensure that contracts for consultants include retention and penalty clauses for poor performance and in this regard against the above specification, accounting officers must invoke such clauses, where deemed necessary.
- ☐ It is mandatory that accounting officers of municipalities and municipal entities conclude on the best "value for money", i.e. matching fees against quality and against benchmarked practices.
- ☐ The Accounting officer must appoint consultants on a time and cost basis with specific start and end dates.
- ☐ Travel and subsistence costs for the appointment of consultants must be in accordance with the travel policy of government and the contract price specifies all travel & subsistence costs.
- ☐ If travel and subsistence costs for appointed consultants are exclusive of the contract, the costs must be in accordance with the following provisions:
 - ☐ Hotel accommodation may not exceed the amount mentioned in this Circular;
 - ☐ Only economy class air tickets may be purchased for flights;
 - ☐ Only group B vehicles or lower may be hired for engagements, as mentioned in this Circular;

- Kilometres claimed for the use of private vehicles may not exceed the rates approved by the National Department of Transport, as updated from time to time.
- The Municipality must develop consultancy reduction plans.
- Undertake all engagements of consultants in accordance with the SCM Regulations and the municipality's SCM policy.

3.2 Travel and subsistence

- The National Treasury, on behalf of all three spheres of government, has negotiated improved upfront discounts for flights as well as discounted accommodation rates.
- Therefore, the Municipality is requested to utilise these agreements to assist in their respective cost containment measures, unless they can negotiate lower air travel rates or utilise other service providers that offer lower rates.

Net and Non-Commissionable Rates

- o All rates offered to Government as of 1 April 2016 will be net and non-commissionable. This will include the informal accommodation market e.g. Guest Houses and Bed & Breakfast establishments.

Rebates, Overrides, Volume based income

- o In the spirit of transparency, the OCPO is taking a firm position on rebates, overrides or any volume driven target incentives being paid by suppliers to Travel Management Company (TMC). As of 1 April 2016, these payments and the practice of overrides is to discontinue for Government business.

3.3 National Travel Policy

- The Treasury will implement a Government Travel Policy as of 1 April 2016. This will be available on the OCPO's website:

http://ocpo.treasury.gov.za/Buyers_Area/Legislation/Pages/default.aspx

3.4 Air Travel

- National Treasury has negotiated with the two "Full Service Carriers", i.e. SAA and BA for discounted rates for government officials for domestic air travel. (These rates are not applicable for International Air Travel.).
- For SAA, the discounts range from 5% (L class) up to 30% (Y Class) for Economy Class tickets; and 10% (D Class) up to 26% (C Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- For BA the discounts range from 10% (O, Q class) up to 25% (Y Class) for Economy Class tickets; and 20% (J Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- Treasury will be entering into a short-term Corporate Agreement from 1 April 2016 to 30 September 2016 in the interim, where after the agreements will be reviewed with a view of longer-term applicability.
- The premise of Best Fare on the Day will be implemented making full use of the negotiated Government Corporate Agreements with SAA and BA Comair. Quotations are to be obtained from at least SAA and BA Comair before issue. Other Low-Cost Carriers may also be requested for quotations. Please note that all discounted rates are subject to class availability.
- Corporate agreements with SAA and BA/Comair will be made available to TMCs that are currently contracted to Government. Should the municipal TMC have not been contacted by the full-service carrier representative, they are to inform National Treasury with the agent's name; physical address, contact name, email address and IATA number. Upon receipt of the information, the representatives of the full-service carriers will ensure that the TMC is given access to the deal code. The TMC must have an authenticated IATA number.
- The Accounting officer must include a clause in their respective documents that travel agencies are only permitted to make booking arrangements on behalf of municipalities and municipal entities in line with this Circular. Current arrangements need to be updated and amended to reflect these changes.
- Disabled persons can be accommodated in economy class, however, in extremely exceptional and rare cases an Accounting Officer may approve, with evidence, other than economy class air travel.

3.5 Domestic Hotel Accommodation

- National Treasury has negotiated maximum allowable rates with four hotel groups. A non-exclusive MOU is being entered into with the hotels over a period of six months from 1 April to 30 September 2016 while National Treasury prepares for an open bid process. The hotels are as follows, Premier Group, Protea Hotels, City Lodge and Tsogo Sun. The instruction to travel agents must be to obtain quotes from each of the four hotels; however, it is not necessarily limited to them as accommodation depends on availability, locality and rates, which could be lower. Competition and cost effectiveness must remain a key principle

Rates set for Domestic Hotel Accommodation

Accommodation Grid			
Voucher Includes	BAND 1	BAND 2	BAND 3
		Bed & Breakfast	Dinner, Bed & Breakfast
	Room Only	Tourism Levy	Tourism Levy
	Tourism Levy	VAT	VAT
	VAT		
			2 x soft Drink at Dinner
Graded Hotel	BAND 1	BAND 2	BAND 3
1 Star property	R580.00	R710.00	R810.00
2 Star property	R650.00	R800.00	R925.00
3 Star property	R1,100.00	R1,200.00	R1,400.00
4 Star property	R1,250.00	R1,350.00	R1,550.00
5 Star property	R2,100.00	R2,200.00	R2,500.00
Bed & Breakfast or Guest house	BAND 1	BAND 2	BAND 3
1 Star property	-	R180.00	R270.00
2 Star property	-	R250.00	R350.00
3 Star property	-	R400.00	R520.00
4 Star property		R600.00	R750.00
5 Star property		R800.00	R975.00
S&T Allowance	BAND 1	BAND 2	BAND 3
Breakfast	R120.00	-	-
Lunch	R120.00	R120.00	-
Dinner	R150.00	R150.00	-
Total as per TP	R390.00	R270.00	-

S&T Claims accepted based on Travel Policy, detail include Parking, Laundry and Wi Fi Important
Note: All other costs incurred are for the individuals account. Note: Consideration should be given to include such a table in policies.

- ☐ The Accounting officer must ensure that overnight accommodation is limited to instances where the distance travelled by road by the employee exceeds 500 kilometres to and from the destination (return journey).

3.6 Vehicle Hire

- ☐ The Municipality must consider its own fleet first, where viable, prior to hiring of vehicles;
- ☐ Notwithstanding the provisions above, all employees must make use of shuttle services if the cost of such a service is below the cost of hiring a vehicle.
- ☐ The Accounting officer must also consider making use of shuttle services if the cost of kilometres claimable by the employee and the cost of parking are higher than the shuttle services.
- ☐ Ensure the hiring of vehicles from a category below Group B or an equivalent class. The Accounting officer may permit employees to accept up-graded group of hired vehicles if such an up-grade is offered for free or at a lower charge than Group B.
- ☐ Vehicle travel claims by employees must be restricted to the actual distance travelled in excess of the normal distance from the employee's residence to his or her place of work or as may be negotiated using a motor vehicle allowance scheme.

3.7 Credit Cards

- ☐ The use of credit and debit cards was addressed in an earlier MFMA Circular.
- ☐ A bank, or any other institution, may not issue credit cards or debit cards linked to a bank account of a municipality or a municipal entity to any councillors, entity board members, municipal or entity officials or any other person. The issuing and use of such cards be it for official purposes:
 - ☐ contravenes section 11 and 85 of the MFMA as there is no way of ensuring that all purchases made on the card are in accordance with the items listed in the sections or as prescribed;
 - ☐ contravenes section 167 of the MFMA which provides that any bursary, loan, advance or other benefit paid to a municipal councillor otherwise than in accordance with the provisions of the Remuneration of Public Office Bearers Act constitutes irregular expenditure;
 - ☐ contravening section 15 of the MFMA by incurring expenditure not authorised in an approved budget;
 - ☐ non-compliance with section 164 of the MFMA which provides that no municipality or municipal entity may make loans to councillors or officials of the municipality, directors or officials of the entity or members of the public;

- Non-compliance with the supply chain management regulations; and undermines efforts to safeguard municipal funds, combat fraud and corruption, as well as other irregular practices.

While the use of petrol cards or garage cards for municipal vehicles is permitted, it must be utilised in accordance with an appropriate policy and related procedures to avoid misuse thereof. Cost containment measures should be applied in managing and planning trips. Where officials or councillors incur expenses in relation to official municipal activities, they should use their personal credit cards or cash, and request reimbursement from the municipality in accordance with the relevant municipal policy and processes. Alternatively, the municipality should make arrangements with the service provider that the expenditure be settled directly by the municipality.

3.8 Catering costs

- Do not incur catering expenses for any meetings where only municipal officials are in attendance. Notwithstanding the above, the accounting officer may incur catering expenses for the following, provided that such lasts for five (5) continuous hours or more:
 - The hosting of conferences, workshops, courses, forums, recruitment interviews, training courses, hearings;
 - Meetings related to commissions or committees of inquiry; or
 - Meetings hosted by the board of directors of municipal entities, including governance committee meetings.
- Ensure that entertainment allowances of qualifying officials do not exceed two thousand rand (R2 000) per person per financial year. The National Treasury may periodically review this amount.
- Do not incur expenses on alcoholic beverages.
- Ensure that team building and social functions, including year-end functions, are not financed from the municipal budgets or by any suppliers or sponsors.
- Notwithstanding the above, accounting officers may incur no more than the petty cash allocation or limitations on expenditure from their respective budgets to host farewell functions to employees who are either:
 - proceeding on retirement due to ill health; or
 - Proceeding on retirement after reaching the qualifying age limit of a minimum of ten (10) or more years working for the public service.
- Accounting officers and accounting authorities may **not** host farewell functions for employees who have:
 - been dismissed;
 - elected to resign or leave by accepting severance packages; or
 - Approached the end of their contractual term.

3.9 Events, advertising and sponsorships

- Eliminate wasteful expenditure on events, advertising in magazines, television, newspapers etc. where the municipality can use other cost effective means such as websites to market the institution or properly publicise the matters or events under consideration.
- Memorabilia, gifts and other novelties should be of token value only and should only be offered by municipalities and municipal entities in order to acknowledge support or a visit or attendance by a dignitary in connection with a benefit to the local community; to reciprocate the giving of a similar token gift by another organisation; or similar but in all cases, there must be an identifiable benefit to the community.
- Limit or stop all unnecessary expenditure on matters such as printing of shirts, hosting of sporting events, festivals and other associated events, cruises, lavish functions, and extraordinary costs associated with visits of dignitaries or induction of new councillors.

3.10 Conferences, meetings, study tours, etc.

- Employees may attend conferences hosted by professional bodies or non-governmental institutions (external conferences) held within the borders of South Africa provided that expenses related to their attendance do not exceed two thousand five hundred rand (R2 500) per person per day. The number of municipal officials attending such conferences and workshops must be limited, see below. The National Treasury may periodically review this amount.
- Employees must make every effort to take advantage of early registration discounts by seeking the required approvals to attend well in advance of the conference as it relates to their area of work. No late registration is acceptable.
- Conferences abroad must be limited to its ultimate minimum or none at all.
- Utilise municipal and/or provincial office facilities for conferences, meetings, strategic planning sessions etc. where an appropriate venue exists within the municipal jurisdiction.
- Limit or stop overseas trips and the delegations going on such trips unless a tangible and clear benefit to the local community and performance of essential service provision can be established beforehand.
- The number of employees travelling to conferences or meetings on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.
- Similar to the above, the number of employees travelling by air to other centres to attend an official engagement on the same matter is also limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.

3.11 Office furnishing

- The Municipality should exercise due precaution in refurbishing offices, purchasing equipment, etc. especially when new persons are elected or appointed. Use of existing facilities and equipment is encouraged.
- Office furnishing, when required, should be contained to minimal costs, avoiding elaborate and expensive furniture or equipment.

3.12 Staff study, perks and suspension costs

- ☐ Training attended by employees and councillors of municipalities and municipal entities may only be attended at pre-approved service providers to ensure sufficient quality of training and obtain value for money.
- ☐ Expenditure associated with overseas study tours by councillors or officials must be reduced and preferably stopped.
- ☐ Encourage staff to take time off to make up for overtime worked.
- ☐ Planned overtime must be submitted to management for consideration on a monthly basis.
- ☐ Unplanned overtime worked must be motivated and approved by management.
- ☐ Costs associated with long-standing staff suspensions and legal costs associated with not following due processes when suspending and dismissing staff must be eliminated.
- ☐ Constant management of staff, improvements in productivity levels and feedback must be provided to all staff.

3.13 Cost containment on other related expenditure items

- ☐ The Accounting officer advised to ensure that all commodities and products that the National Treasury designated as transversal contracts are utilised to benefit from savings where lower prices or rates have been negotiated.
- ☐ Periodic or quarterly threat assessments against councillors and key officials should be undertaken by the appropriate authority (SAPS) and reported to the Speakers Office. Approval for security measures must be informed by such reports, if paid for from municipal funds. The use of metropolitan traffic officers for such purposes should be avoided.
- ☐ Municipal funds may not be used to fund election campaign activities, including the provision of supporting material, clothing, food, inducements to vote either as part of, or during election rallies.
- ☐ Printing of documents should carefully considered be back-to-back and use of colour printing for graphs only, while use of electronic means should be preferred.
- ☐ Review and introduce limits on municipal staff telephones and limiting private call to a reasonable amount.
- ☐ Every effort must be made to recover debt from consumers before write-off. Municipalities to avoid the excessive usage of debt collectors and improve its internal capacity for debt collection.
- ☐ Ensure synergy between municipal divisions or departments to avoid duplication of processes and efforts.
- ☐ Where possible the warranties on vehicle and computer equipment should be extended instead of procuring new ones.
- ☐ Labour saving devices should be shared to optimise the capacity utilisation of each device.
- ☐ Purchasing of newspapers and other publications for municipal employees to limited and stopped.
- ☐ The Municipality should ensure that awareness is raised with municipal staff so that a high degree of energy saving measures can be introduced, e.g. air-conditioning and lights in buildings are switched off at night and when offices are not in use.

KZN433 Greater Kokstad - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands										
Financial Performance										
Property rates	80 711	80 928	129 809	131 746	131 746	131 746	97 771	124 375	130 096	136 080
Service charges	127 062	118 934	133 252	161 420	161 420	161 420	80 494	182 865	188 494	197 165
Investment revenue	7 896	9 777	8 877	8 972	8 972	8 972	1 013	9 000	9 414	9 847
Transfers recognised - operational	55 835	55 550	60 939	69 940	69 570	69 570	51 403	73 740	77 132	80 680
Other own revenue	33 316	17 491	21 698	17 098	20 038	20 038	10 959	#REF!	#REF!	#REF!
Total Revenue (excluding capital transfers and contributions)	304 820	282 679	354 574	389 176	391 746	391 746	241 640	#REF!	#REF!	#REF!
Employee costs	98 295	97 886	127 619	144 230	144 230	144 230	84 509	140 358	133 429	139 567
Remuneration of councillors	6 038	6 970	7 202	8 279	8 279	8 279	4 870	8 851	8 108	8 481
Depreciation & asset impairment	38 665	34 893	59 600	44 967	44 967	44 967	-	36 000	37 656	39 388
Finance charges	498	23	6	-	-	-	-	-	-	-
Materials and bulk purchases	80 967	87 592	91 650	117 728	118 702	118 702	75 524	123 010	129 330	135 878
Transfers and grants	-	4	-	-	1 000	1 000	-	-	-	-
Other expenditure	69 390	74 761	84 100	116 209	118 910	118 910	54 652	111 854	121 335	127 377
Total Expenditure	293 853	302 129	370 176	431 413	436 088	436 088	219 556	420 074	429 859	450 690
Surplus/(Deficit)	10 967	(19 449)	(15 601)	(42 238)	(44 343)	(44 343)	22 084	#REF!	#REF!	#REF!
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	27 544	44 044	63 682	50 318	75 488	75 488	16 696	18 016	18 398	19 244
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	38 512	24 594	48 081	8 080	31 145	31 145	38 779	#REF!	#REF!	#REF!
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	38 512	24 594	48 081	8 080	31 145	31 145	38 779	#REF!	#REF!	#REF!
Capital expenditure & funds sources										
Capital expenditure	68 522	79 184	73 424	125 492	152 922	152 922	38 784	102 185	106 174	111 058
Transfers recognised - capital	27 544	8 234	37 136	57 968	83 241	83 241	21 142	18 016	18 398	19 244
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	40 977	70 950	36 288	67 524	69 681	69 681	17 642	84 169	87 776	91 814
Total sources of capital funds	68 522	79 184	73 424	125 492	152 922	152 922	38 784	102 185	106 174	111 058
Financial position										
Total current assets	173 042	146 804	191 435	367 932	102 868	102 868	439 306	(49 317)	(53 358)	(56 870)
Total non current assets	547 560	583 776	644 778	719 831	752 733	752 733	660 268	202 262	143 084	149 665
Total current liabilities	61 233	50 276	56 263	311 746	44 506	44 506	306 720	6 413	(1 147)	(1 200)
Total non current liabilities	13 720	13 032	20 157	13 204	20 157	20 157	26 011	-	-	-
Community wealth/Equity	645 649	667 271	759 793	762 813	790 938	790 938	766 843	-	-	-
Cash flows										
Net cash from (used) operating	76 677	63 347	93 370	217 771	53 038	53 038	20 826	#REF!	#REF!	#REF!
Net cash from (used) investing	(37 338)	(76 398)	(91 689)	(125 392)	(152 922)	(152 922)	54 742	(102 185)	(106 174)	(111 058)
Net cash from (used) financing	(2 421)	8 599	128	(38 542)	-	-	167	-	-	-
Cash/cash equivalents at the year end	125 285	120 832	116 071	148 147	16 187	16 187	153 010	#REF!	#REF!	#REF!
Cash backing/surplus reconciliation										
Cash and investments available	125 285	114 262	116 071	34 564	16 187	16 187	153 010	#REF!	#REF!	#REF!
Application of cash and investments	11 245	11 898	(11 466)	64 339	(36 465)	(36 465)	15 055	(1 097)	(1 147)	(1 200)
Balance - surplus (shortfall)	114 039	102 364	127 537	(29 776)	52 651	52 651	137 955	#REF!	#REF!	#REF!
Asset management										
Asset register summary (WDV)	486 290	642 712	718 002	752 733	659 289	659 289	659 289	616 839	68 518	71 670
Depreciation	38 665	34 893	34 728	44 967	44 967	44 967	44 967	36 000	37 656	39 388
Renewal and Upgrading of Existing Assets	66 476	93 207	34 429	23 347	43 836	43 836	43 836	46 590	52 802	55 231
Repairs and Maintenance	22 886	15 424	24 108	31 577	25 860	25 860	25 860	31 226	32 663	34 165
Free services										
Cost of Free Basic Services provided	-	-	1 239	12 958	12 958	12 958	19 000	19 000	17 724	17 868
Revenue cost of free services provided	3 268	5 510	1 792	23 262	23 262	23 262	36 834	36 834	38 528	40 301
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

THREE YEAR CAPITAL PROJECTS AND OPERATIONAL PROJECTS AND PROGRAMS (GREATER KOKSTAD MUNICIPALITY)

6.3 A SUMMARY ON CAPITAL & OPERATIONAL BUDGET

Section 16 of the Municipal Finance Management Act No.56 of 2003 under the subheading_Annual budgets (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

CAPITAL BUDGET SUMMARY

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and public safety		-	-	-	-	-	-	-	-	-	-
Vote 4 - Economic and environmental services		36 650	-	-	-	-	-	-	-	-	-
Vote 5 - Trading services		29 826	-	-	-	-	-	-	-	-	-
Vote 6 - Null		-	-	-	-	-	-	-	-	-	-
Vote 7 - Null		-	-	-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	66 476	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and council		-	565	517	555	600	600	-	50	52	55
Vote 2 - Finance and administration		-	(17 249)	9 836	200	1 980	1 980	199	700	941	985
Vote 3 - Community and public safety		1 358	24 722	4 781	30 354	35 260	35 260	9 759	18 340	14 320	14 978
Vote 4 - Economic and environmental services		-	51 538	57 529	73 183	82 798	82 798	25 258	60 685	66 269	69 318
Vote 5 - Trading services		-	16 822	19 900	21 200	32 284	32 284	3 569	22 410	24 591	25 723
Vote 6 - Null		-	-	-	-	-	-	-	-	-	-
Vote 7 - Null		-	-	-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		1 358	76 398	92 563	125 492	152 922	152 922	38 784	102 185	106 174	111 058
Total Capital Expenditure - Vote		67 834	76 398	92 563	125 492	152 922	152 922	38 784	102 185	106 174	111 058
Capital Expenditure - Functional											
Governance and administration		5 384	(13 898)	(8 939)	755	2 580	2 580	199	750	994	1 039
Executive and council		-	1 266	687	555	600	600	-	50	52	55
Finance and administration		5 384	(15 164)	(9 626)	200	1 980	1 980	199	700	941	985
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1 358	26 096	14 777	30 354	35 260	35 260	9 759	18 340	14 320	14 978
Community and social services		-	24 542	6 528	8 204	8 684	8 684	3 411	11 000	6 799	7 112
Sport and recreation		-	166	0	300	400	400	82	2 950	3 347	3 501
Public safety		1 358	1 388	5 943	1 850	956	956	690	4 390	4 174	4 366
Housing		-	-	2 306	20 000	25 220	25 220	5 575	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		31 954	50 164	39 520	73 183	82 798	82 798	25 258	60 685	66 269	69 318
Planning and development		-	5 010	7 930	32 510	30 190	30 190	7 642	30 510	31 317	32 758
Road transport		31 954	45 154	31 590	40 673	52 608	52 608	17 616	30 175	34 952	36 560
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		29 826	16 822	28 066	21 200	32 284	32 284	3 569	22 410	24 591	25 723
Energy sources		29 826	10 996	26 898	21 100	32 134	32 134	3 464	20 810	21 767	22 769
Water management		-	-	2 023	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	5 827	(855)	100	150	150	105	1 600	2 824	2 954
Other											
Total Capital Expenditure - Functional	3	68 522	79 184	73 424	125 492	152 922	152 922	38 784	102 185	106 174	111 058
Funded by:											
National Government		24 021	8 037	26 218	32 968	38 616	38 616	9 514	18 016	18 398	19 244
Provincial Government		3 524	196	10 918	25 000	44 625	44 625	11 627	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial)		-	-	-	-	-	-	-	-	-	-
Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	27 544	8 234	37 136	57 968	83 241	83 241	21 142	18 016	18 398	19 244
Borrowing	6										
Internally generated funds		40 977	70 950	36 288	67 524	69 681	69 681	17 642	84 169	87 776	91 814
Total Capital Funding	7	68 522	79 184	73 424	125 492	152 922	152 922	38 784	102 185	106 174	111 058

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Includes the PPAs and PPP capital funding component of unitary payment. Note borrowing repayments to be reported on the basis of Table SA1.

7. Total Capital Funding must balance with Total Capital Expenditure

8. Includes capitalised interest (MFMA section 46) as part of relevant capital budget

OPERATIONAL BUDGET SUMMARY

KZN433 Greater Kokstad - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	80 711	80 928	129 809	131 746	131 746	131 746	97 771	124 375	130 096	136 080
Service charges - electricity revenue	2	101 577	105 540	109 755	135 932	135 932	135 932	79 590	159 942	164 517	172 085
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	25 485	13 394	23 496	25 487	25 487	25 487	904	22 923	23 977	25 080
Rental of facilities and equipment		1 269	1 410	1 658	1 329	1 729	1 729	1 292	1 601	1 675	1 752
Interest earned - external investments		7 896	9 777	8 877	8 972	8 972	8 972	1 013	9 000	9 414	9 847
Interest earned - outstanding debtors		4 984	4 042	4 453	4 809	4 809	4 809	2 486	4 500	4 707	4 924
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1 678	1 869	1 379	1 850	1 850	1 850	350	1 450	1 517	1 586
Licences and permits		3 045	3 215	3 126	4 380	4 380	4 380	2 442	#REF!	#REF!	#REF!
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		55 835	55 550	60 939	69 940	69 570	69 570	51 403	73 740	77 132	80 680
Other revenue	2	15 418	6 954	6 329	4 729	7 269	7 269	4 388	4 684	4 273	4 470
Gains		6 922	–	4 753	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		304 820	282 679	354 574	389 176	391 746	391 746	241 640	#REF!	#REF!	#REF!
Expenditure By Type											
Employee related costs	2	98 295	97 886	127 619	144 230	144 230	144 230	84 509	140 358	133 429	139 567
Remuneration of councillors		6 038	6 970	7 202	8 279	8 279	8 279	4 870	8 851	8 108	8 481
Debt impairment	3	9 396	4 348	9 454	14 400	14 400	14 400	2 828	9 000	9 414	9 847
Depreciation & asset impairment	2	38 665	34 893	59 600	44 967	44 967	44 967	–	36 000	37 656	39 388
Finance charges		498	23	6	–	–	–	–	–	–	–
Bulk purchases	2	80 967	84 005	86 853	111 358	111 358	111 358	71 465	115 000	120 952	127 114
Other materials	8	–	3 587	4 797	6 371	7 344	7 344	4 059	8 010	8 378	8 764
Contracted services		23 548	35 506	40 106	55 975	57 063	57 063	27 454	56 919	59 998	63 218
Transfers and subsidies		–	4	–	–	1 000	1 000	–	–	–	–
Other expenditure	4, 5	32 276	29 375	34 540	45 834	47 448	47 448	24 370	45 935	51 924	54 312
Losses		4 170	5 532	–	–	–	–	–	–	–	–
Total Expenditure		293 853	302 129	370 176	431 413	436 088	436 088	219 556	420 074	429 859	450 690
Surplus/(Deficit)		10 967	(19 449)	(15 601)	(42 238)	(44 343)	(44 343)	22 084	#REF!	#REF!	#REF!
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		27 544	44 044	63 682	50 318	75 488	75 488	16 696	18 016	18 398	19 244
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		38 512	24 594	48 081	8 080	31 145	31 145	38 779	#REF!	#REF!	#REF!
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		38 512	24 594	48 081	8 080	31 145	31 145	38 779	#REF!	#REF!	#REF!
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		38 512	24 594	48 081	8 080	31 145	31 145	38 779	#REF!	#REF!	#REF!
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		38 512	24 594	48 081	8 080	31 145	31 145	38 779	#REF!	#REF!	#REF!

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance	30 322 000	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Total revenue	332 365	326 723	418 256	439 494	467 233	467 233	258 336	#REF!	#REF!	#REF!	#REF!

6.4 2020/21 – 2022/23 GKM CAPITAL PROJECTS

The following table depicts the Greater Kokstad Municipality's Capital Projects for a three-year period, i.e. 2020/21 – 2022/23

CAPITAL BUDGET 2020/21 – 2022/23

DRAFT 2020/21 – 2022/23 IDP/BUDGET

SegmentDesc	TotalBudget	Amended	Final Budget	Draft Budget 2020/2021	Draft Budget 2021/2022	Draft Budget 2022/2023
Photoshop software			50 000.00	50 000.00	52 300,00	54 706,00
Biometrics/ Clocking machine	-		-	-	-	-
Public WiFi connection			500 000.00	500 000.00	523 000,00	547 058,00
Cemetery Development	5 000 000.00	R5 000 000.00	3 000 000.00	3 000 000.00	3 138 000,00	3 282 348,00
Fencing of all cemeteries			2 000 000.00	2 000 000.00	-	-
New cemetery internal roads			300 000.00	300 000.00	313 800,00	328 235,00
Shayamoya Hall	-		-	-	-	-
Shayamoya hall ward 10	704 000.00		-	-	-	-
Upgrade of Bhongweni Hostel	2 000 000.00		-	-	-	-
Ward 4 and ward 8 halls	-		-	-	-	-
Halls Furniture	500 000.00		500 000.00	500 000.00	523 000,00	547 058,00
Upgrade town entrances	300 000.00		300 000.00	300 000.00	313 800,00	328 235,00
Purchase of concrete Tables and chairs			250 000.00	250 000.00	523 000,00	547 058,00
Gymnasium equipment					350 000.00	
Fencing of parks			1 400 000.00	1 200 000.00	1 464 400,00	1 531 762,00
Wheelie Bins & Skip bins	-		1 000 000.00	500 000.00	523 000,00	547 058,00
Garden Refuse trailer	100 000.00		R0	-	-	-
Purchase of Refuse Tractor			-	-	-	-
Law Enforcement Parkhome			500 000.00	500 000.00	523 000,00	547 058,00
Fencing of Waste Transfer Station Franklin	-		100 000.00	100 000.00	209 200,00	218 824,00
Fire station development	500 000.00	R1 000 000.00	3 000 000.00	3 000 000.00	3 138 000,00	3 282 348,00
Fire fighting equipment	200 000.00		400 000.00	400 000.00	523 000,00	547 058,00
Pound Truck			-	-	1 500 000.00	
Office furniture and equipment traffic	-		-	-	-	-
Brake testing machinery	150 000.00		-	-	-	-
Fire arms and Safes	1 000 000.00		200 000.00	200 000.00	209 200,00	218 823,00
Purchase of Communication devices	8 504 000.00		290 000.00	290 000.00	303 340,00	317 294,00
Installation of Municipal Building	-		50 000.00	-	-	-

SegmentDesc	TotalBudget	Amended	Final Budget	Draft Budget 2020/2021	Draft Budget 2021/2022	Draft Budget 2022/2023
plans management system						
Municipal Owned Land Audit			300 000.00			
Strategic Environemntal Assesment			500 000.00			
CRU Housing project	20 000 000.00		-	-	-	-
Title Deeds			-	427 000	-	-
Emergency Housing Project	-		-	-	-	-
Informal trade stalls	1 000 000.00		-	-	-	-
Bulk buying -trader development	2 800 000.00		-	-	-	-
Borehole	200 000.00		1 200 000.00	1 200 000.00	2 615 000,00	2 735 290,00
Refridgerated shed	1 500 000.00		2 000 000.00	2 000 000.00	2 092 000,00	2 188 232,00
Fencing of cooperative sites	500 000.00		-	-	-	-
Computer Equipment (led)	-		-	-	-	-
Filling Cabinets (led)	-		-	-	-	-
Tractor for LED			1 500 000.00	1 500 000.00	1 569 000,00	1 641 174,00
Strategic projects			2 000 000.00	2 000 000.00	-	-
Hydroponic tunnels			2 000 000.00	2 000 000.00	2 092 000,00	2 188 232,00
	26 000 000.00		53 419 721.00	8 700 000.00	-	-
Upgrading of substation switch gear (Phase 1)	-	R1 940 000.00	1 000 000.00	1 000 000.00	1 046 000,00	1 094 116,00
MV cable ugrade phase 4	-	R3 840 000.00	3 700 000.00	-		
Bulk infrastructure		R11 500 000.00	1 860 000.00	1 500 000.00	1 945 560	2 035 056
Upgrading of central substation switch	4 000 000.00		-	-	-	-
Upgrading of substation switch gear (Phase 2)		R4 500 000.00	4 500 000.00	3 000 000.00	3 138 000,00	3 282 348,00
MV cable phase 3	3 500 000.00		-	-	-	-
MV cable ugrade phase 5		R5 000 000.00	1 300 000.00	5 000 000.00	5 230 000,00	5 470 580,00
Standby quarters phase 4	250 000.00		1 000 000.00	-	1 569 000,00	1 641 174,00
Upgrade of Mini substations Transformers	-	R1 700 000.00	1 700 000.00	-	1 778 200,00	1 859 997,00
Upgrade of Mini substations		R2 500 000.00	1 500 000.00	3 000 000.00	3 138 000,00	3 282 348,00
Purchase of mini substation and transformers			-	-	-	-
Standby Quarters Phase 2	-		-	-	-	-
Generators	250 000.00			-	-	-
Motor vehicle Electrical	-	R750 000.00	750 000.00	750 000.00	784 500,00	820 587,00
Design Software (Rectic Master)	100 000.00		-	-	-	-
Electrification of Riverview and Murray Park		R1 000 000.00	1 000 000.00	1 000 000.00	1 046 000,00	1 094 116,00
Installation of street lights - Phase 2		R1 000 000.00	1 000 000.00	-	1 046 000,00	1 094 116,00

SegmentDesc	TotalBudget	Amended	Final Budget	Draft Budget 2020/2021	Draft Budget 2021/2022	Draft Budget 2022/2023
Electrification of Willowdale		R2 500 000.00	2 500 000.00	2 500 000.00	2 615 000,00	2 735 290,00
Office furniture (Finance)	-		-	-	-	-
Computer equipment (Finance)	-		-	-	-	-
Verification scanners (Assets)			200 000.00	200 000.00	418 400,00	437 646,00
Computer Equipment new ICT	200 000.00		-	-	-	-
22 Seater mini bus	550 000.00		-	-	-	-
Printer For MM'S PA	5 000.00		-	-	-	-
Cultural village	5 000 000		-	-		
Horseshoe Early Child development	2 000 000	R3 700 000.00	3 700 000	2 700 000	2 824 200,00	2 954 113,00
Thuthukani hall	5 500 000	R1 800 000.00	1 800 000.00	630 000	658 980,00	689 293,00
Jim Payne sport complex	3 818 000	R5 600 000.00	11 000 000.00	5 600 000	5 857 600,00	6 127 050,00
Jim payne sport complex (own fund) Andimahle 2.3	10 082 000	R5 400 000.00	-	6 700 000	7 008 200,00	7 330 577,00
plate compactor	110 000		-	-	-	-
Installation of alarm system for municipal houses	-			-	-	-
Fencing of municipal buildings	-	R1 000 000.00	1 000 000.00	1 000 000	1 046 000,00	1 094 116,00
kokstad Midblock roads	280 000		-	-	-	-
Horseshoe roads upgrade phase 1	5 000 000	R335 000.00	335 000	1 300 000	-	-
Horseshoe Taxi Route 3			3 700 000	-	1 710 210,00	1 788 880,00
Kokstad CBD roads	4 000 000	R1 000 000.00	1 000 000	-	-	-
Kokstad CBD roads - Phase 2		R3 000 000.00	7 000 000	7 000 000	6 432 900,00	6 728 813,00
Upgrading of shayamoya internal roads	-	R4 600 000.00	4 600 000	-	-	-
Stormwater upgrade Murray St Johns	8 023 000	R5 600 000.00	8 130 000.00	2 900 000	3 587 780,00	3 752 818,00
Stormwater upgrade St Johns		R2 530 000.00	2 000 000	6 000 000	6 276 000,00	6 564 696,00
Upgrade of Roads Ext 7	2 000 000		-	-	-	-
Upgrade of Roads Ext 7 Phase3		R7 000 000.00	3 000 000	7 000 000	7 322 000,00	7 658 812,00
Upgrade of Roads Bhongweni Area 5 6	370 000		-	-	6 500 000.00	-
shayamoya roads upgrade	8 500 000	R550 000.00	-	-	-	-
shayamoya roads upgrade - Phase 2		R5 000 000.00	-	7 000 000	-	-
Upgrading / widening of Horseshoe Road			-	-	2 500 000	-
Upgrade of sportsfields - Horseshoe		R1 000 000.00	1 000 000	1 000 000	1 046 000,00	1 094 116,00
Makhoba Early Child development			-	-	-	-
Qhingalendlela hall		R5 500 000.00	5 500 000	3 000 000	3 138 000,00	3 282 348,00
Jetting Machine		R750 000.00	750 000	750 000	784 500,00	820 587,00
Construction of works yard change rooms and ablution facilities	500 000		500 000	-	1 046 000,00	1 094 116,00

SegmentDesc	TotalBudget	Amended	Final Budget	Draft Budget 2020/2021	Draft Budget 2021/2022	Draft Budget 2022/2023
Construction of Standby quarters phase 4		R1 000 000.00	1 000 000	1 000 000.00	1 569 000,00	1 641 174,00
Upgrade of Municipal buildings		R500 000.00	1 500 000	300 000.00	-	-
Upgrading of Shayamoya Roads: Phase 1 (Retention)			550 000	R 550 000.00	575 300,00	601 764,00
Upgrading of Horseshoe Roads: Phase 1 (Retention)			335 000	R 335 000.00	-	-
Turnkey of Cultural Village in Franklin (Retention)		R560 000.00	560 000	R 560 000.00	585 760,00	612 705,00
Upgrading of Murray & St. John's Street: Phase 1 (Retention)			530 000	R 530 000.00		
Construction of Kranzfontein Landfill Cell (Retention)				R 1 000 000.00	1 412 100,00	1 477 057,00
Civil Engineering Design Software				R 500 000.00	523 000,00	547 058,00
Small Town Phase 3 Retention			560 000	-	-	-
	-		2 525 000	2 875 000.00	-	-
			102 185 000,00	101 505 000,00	106 174 230,00	111 058 246,00

UNFUNDED GREATER KOKSTAD PROJECTS (WITH BUSINESS PLANS SUBMITTED TO COGTA FOR CONSIDERATION)

On the 27th of May 2019, the Business Plans on the following projects were submitted for the consideration of CoGTA in respect to the call for applications for funding for the 2019/2020 financial year.

NUMBER	PROJECT DESCRIPTION	AMOUNT REQUESTED
1	Cultural Village – Project Shortfall / Additional Scope	R 25 846 794.37
2	Kokstad Taxi Rank with Mini Thusong Centre	R 233 000 000.00
3	Installation of New MV Cables to link the existing substations with the new Singisi Substation	R 18 000 000.00
4	Electrification of Farm Houses (Poplars and Cumberland Farms)	R 2 500 000.00
5	Upgrading of Shayamoya Internal Roads	R 10 000 000.00
6	Cemetery Development and Crematoria	R 25 000 000.00
7	Disaster Management Centre with Fire Station	R 20 000 000.00
8	Fire Services Rescue Van equipped with jaws of life and medical rescue tools, Community Refuse Wheelie Bins and garden refuse removal truck	R 8 000 000.00
9	Kokstad Recycling Hub	R 10 000 000.00
10	Business Service Centre (One Stop Shop)	R 10 260 000.00
11	Franklin_Makoba Farmer Production Support Unit (FPSU)	R 16 000 000.00
12	In-Depth Analysis of Local Economy	R 1 600 000.00

6.5 HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY KOKSTAD PROJECT LIST

CAPITAL BUDGET ALLOCATION PER LOCAL MUNICIPALITY

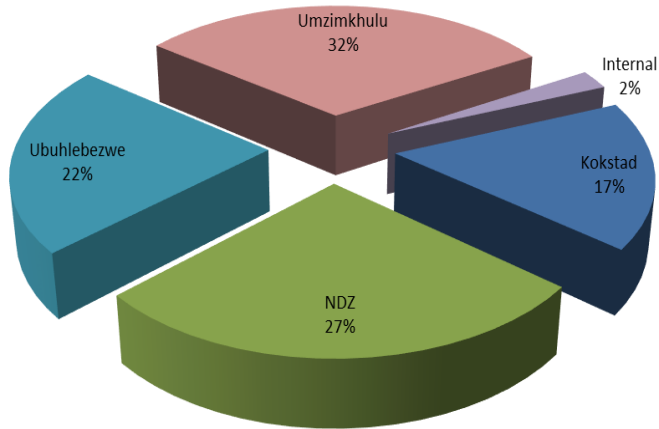


Figure 6: Capital Distribution per Local Municipality

Table 75: Municipal infrastructure grant allocation per LM'S

LOCAL MUNICIPALITY	2019/20	2020/21	2021/22
KOKSTAD	R 10 143 000	R 5 481 000	R 15 000 000
TOTAL	R 10 143 000	R 5 481 000	R 15 000 000

MIG ALLOCATION PER LOCAL MUNICIPALITY

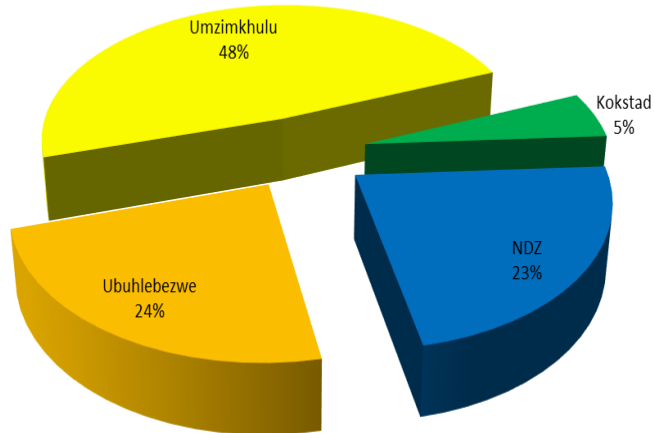


Figure 7: Municipal infrastructure Grant allocation per LM's

Table 76: Percentage allocation for water services infrastructure grant per LM'S

PROJECTS	2019/20	2020/21	2021/22
KOKSTAD	R 13 000 000	R 100 000	R 10 000
TOTAL	R 13 000 000	R 100 000	R 10 000

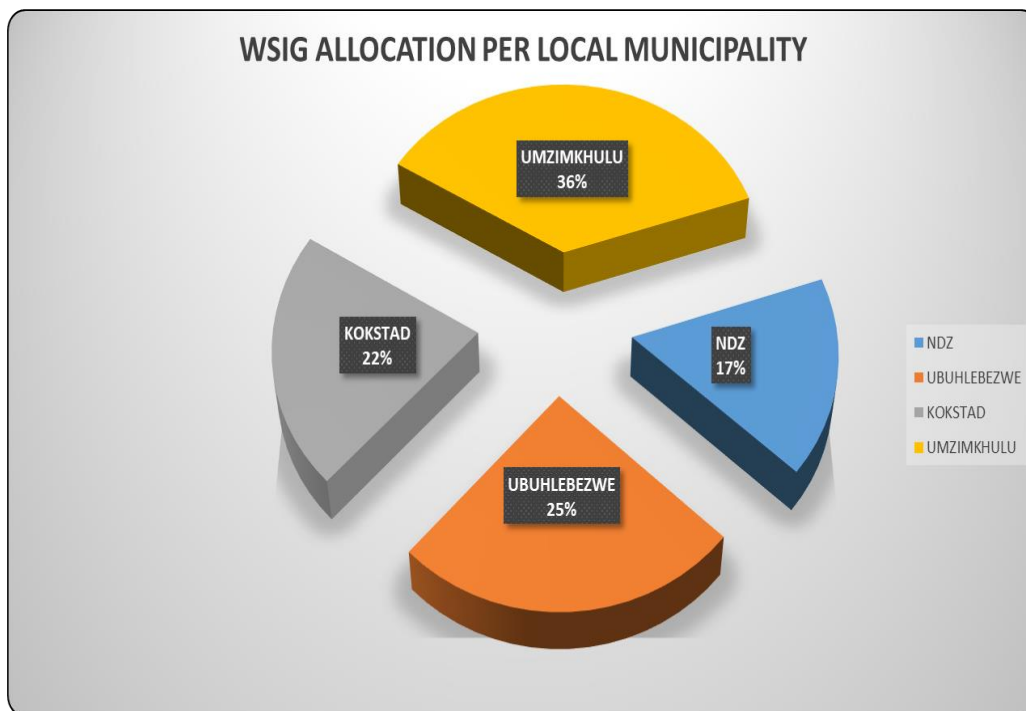


Figure 8: WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LM'S

KOKSTAD PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Horseshoe Sanitation Project	R 20 000 000	R -	R -
Kokstad Sewer Upgrade	R -	R 5 481 000	R 15 000 000
Kokstad Water Upgrade	R 10 000 000	R 100 000	R 100 000
Makhoba Bulk Water Supply	R 5000 000	R -	R -
Kokstad Sanitation Intervention	R 3 000 000	R -	R -
Kokstad Shayamoya ext 7 Water & Sanitation Emergency	R 10 000 000	R -	R -
TOTAL	R 48 000 000	R 5 581 000	R 15 100 000

Project Name	Project Description	Approved Budget R	Physical Progress	Completion Date
Horseshoe Sanitation Contract A Contract B Contract C	Conversion of VIP toilets to waterborne	R 29 626 851,74	92% construction	30 April 2019
Horseshoe Sanitation Contract F Contract (Mechanical)	Conversion of VIP toilets to waterborne Construction and equipping of pump house	R 3 730 797.63 R8 400 000.00	Mechanical M&E=>30% Construction Contract F=> 5%	M&E=>30 April 2019 F=>30 August 2019
Sewer Intervention In Shayamoya and Extension 7 Portion Two (2)	Pipeline to address the sewer overflow on to the streams and households	R 25 642 552.12	60% construction	30 September 2019
Makhoba Water Backlog Project Springfontein	2.4 Km Pipeline 0.5 MI Reservoir 1 MI Reservoir Access Road	R 1 500 000.00	Currently awaiting provincial tribunal appeals committees	TBC
Makhoba Water Backlog Project Argyle	Raw Water Abstraction Water Treatment Plant Pump Station 1MI Reservoir 0.25MI Reservoir 3.8 Km Pipeline	R2 500 000.00	Currently awaiting provincial tribunal appeals committees	TBC

CRU Development Pipeline Upgrade	Upgrade and relocation of 1.2 Km 160 mm diameter to 250 mm diameter UPVC pipeline	R 6 624418.04	70 % construction progress	30 June 2019
Miesha development Pipeline Upgrade	Upgrade of 2.5 Km 160 mm to 300 mm diameter pipeline	R 6 067208.81		
CBD AC Pipeline Upgrade	Upgrade and relocation of 1.5 Km 160mm d pipeline to a 200 mm diameter pipeline	R 6 509920.61		
Horseshoe Sanitation Contract D Contract E	Conversion of 705 VIP toilets to waterborne	R 34 507 874.70	SCM Processes	30 June 2020
Sewer Intervention In Shayamoya and Extension 7 Portion Three (3)	Pipeline to address the sewer overflow on to the streams and households	R 14 000 000.00	SCM Processes	30 June 2020
Kokstad Bulk pipeline	Laying of 2.6km 300mm diameter pipe	R6 000 000.00	SCM Processes	30 June 2020

Table 10: Special Programmes

DESCRIPTION	2019/20	2020/21	2021/22
SPORT DEVELOPMENT	R 4 200 000,00	R 4 426 800,00	R 4 665 847,20
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 750 000,00	R 790 500,00	R 833 187,00
DISABLED PROGRAMMES	R 260 000,00	R 274 040,00	R 288 838,16
YOUTH DEV PROGRAMMES	R 200 000,00	R 210 800,00	R 222 183,20
BURSARIES-COMMUNITY	R 150 000,00	R 158 100,00	R 166 637,40
MEDICAL BURSARIES	R 150 000,00	R 158 100,00	R 166 637,40
WOMENS EMPOWERMENT PROGRAMME	R 300 000,00	R 316 200,00	R 333 274,80
MENS FORUM AND CAPACITY BUILDING	R 200 000,00	R 210 800,00	R 222 183,20
SENIOR CITIZENS PROGRAMMES	R 240 000,00	R 252 960,00	R 266 619,84
FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN	R 140 000,00	R 147 560,00	R 155 528,24
TO ATTEND UMKHOSI WOMHLANGA	R 70 000,00	R 73 780,00	R 77 764,12
HARRY GWALA DISTRICT MARATHON	R 2 100 000,00	R 2 240 400,00	R 2 388 381,60
RELIGIOUS FORUMS	R 200 000,00	R 210 800,00	R 222 183,20
TOTAL	R 8 960 000	R 9 470 840	R 10 009 265

6.6 SECTOR DEPARTMENTS PROJECTS AND PROGRAMS

HUMAN SETTLEMENTS

Community Residential Unit Projects, to be retained as CRU projects outside of Restructuring Zones					
Municipality	Project name	Typology	No. of Units	Current Phase	Year of Implementation
Greater Kokstad	Kokstad Zones 1-4	CRU newbuild	1 330	Not commenced	To be confirmed

DEPARTMENT OF TRANSPORT

Contract no.	Project name	KM	Grade	BAS Resp LOWEST LEVEL	BAS Objective	Budget 2018-19
C433/3214	Maintenance Contract - Kokstad Zone		6	AREA OFFICE KOKSTAD	DRAIN CLEANING AND VERGES MAIN	10 000 000
C433/3219	Maintenance Contract - Glen Edward Zone		6	AREA OFFICE KOKSTAD	DRAIN CLEANING AND VERGES MAIN	10 000 000
C433/5027	Regravelling of D601 (10-19.832km)(9.832km)	9,83	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 500 000
C433/5028	Regravelling of D644 (0-5km)(5km)	5	3	AREA OFFICE KOKSTAD	REGRAVELLING	400 000
C433/5029	Regravelling of D604 (0-4.509km)(4.509km)	4,5	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 300 000
C433/5030	Regravelling of D608 (0-13.322km)(13.322km)	13,3	4	AREA OFFICE KOKSTAD	REGRAVELLING	3 500 000
C433/5031	Regravelling of D625(0-7.781km)(7.781km)	7,8	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 700 000
C433/5040	Regravelling of D619 (0-6.590km)(6.590km)	6,6	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 700 000
C433/5041	Regravelling of P608(0-7.1km)(7.1km)	7,1	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 400 000
C433/5042	Regravelling of D606 (0-20.192km)(20.192km)	20,2	3	AREA OFFICE KOKSTAD	REGRAVELLING	2 000 000
C433/2150	Regravelling of D622 (14-20.769km)(6.769km)	6,8	4	AREA OFFICE KOKSTAD	REGRAVELLING	4 800 000
C433/3149	Regravelling of P606 (0-4.662km)(4.662km)	4,7	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 200 000
C433/3150	Regravelling of D602 (0-11.044km)(11.044km)	11	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 500 000
C433/3234	Regravelling of D603 (5-10km)(5km)	5	4	AREA OFFICE KOKSTAD	REGRAVELLING	3 500 000
	Regravelling of D636 (0-5km)(5km)	5	4	AREA OFFICE KOKSTAD	REGRAVELLING	0
	Total	106,83				R 47 500 000,00

2019/2020 Kokstad

Contract No	Contract Description	Budget	Km/m/m2/no	Start	End	Stage	Ward
C433/	Safety Maintenance - Blacktop Patching : Open Contract Glen Edward Zone	3 000 000		2020/04/01	2021/03/31	Open	2,6
C433/	Safety Maintenance - Blacktop Patching : Materials	100 000		2020/04/01	2021/03/31	Open	
		3 100 000.00					
C433/	Civil material	200 000		2020/04/01	2021/03/31	open/formal	
C433/	Maintenance contract - Glen Edward Zone	20 000 000		2020/04/01	2021/03/31	8	2
C433/	Maintenance contract - Kokstad zone	13 000 000		2020/04/01	2021/03/31	8	6
		33 200 000.00					
C433/	Zibambe - Materials	300 000		2020/04/01	2021/03/31	Open	
C433/	Zibambe - Contractors	2 000 000		2020/04/01	2021/03/31	ZNT2800	
		2 300 000.00					

C433/3233	Regravelling of D623 (0-8.242) D621(5-10) D608	5 200 000	26.60	2019/04/01	2020/03/31	5	6
C433/5027	Re-gravelling of D601 from 10-19.832	2 200 000	9.83	2019/04/01	2020/03/31	3	6
C433/5028	Re-gravelling of D644 from 0-5	1 957 200	5.00	2019/04/01	2020/03/31	3	2
C433/5029	Re-gravelling of D604 from 0-4.509	1 300 000	4.51	2019/04/01	2020/03/31	3	6
C433/5031	Re-gravelling of D625 from 0-7.781	1 700 000	7.78	2019/04/01	2020/03/31	3	2
C433/5040	Re-gravelling of D619 from 0-6.590	1 700 000	6.59	2019/04/01	2020/03/31	3	6
C433/2150	Re-gravelling of D622 from 14-20.769	1 800 000	6.77	2019/04/01	2020/03/31	3	2
C433/3149	Re-gravelling of P606 from 0-4.662	1 200 000	4.66	2019/04/01	2020/03/31	3	2
C433/3234	Re-gravelling of D603 from 5-10.2	1 200 000	5.20	2019/04/01	2020/03/31	3	6
C433/3231	Re-gravelling of D609 from 0 - 26.7	6 675 000	26.70	2019/04/01	2020/03/31	5	2
C433/3232	Regravelling of D631 (4-11.4km)+D355(0-3)+D622(7-14km) 17.4km	2 463 000	17.40	2019/04/01	2020/03/31	4	6
		27 395 200.00	121.04				
C433/8002	Safety Maintenance - Roadmarking: Painting	1 000 000		2019/04/01	2020/03/31		4
		1000000					
	Total	66 995 200.00					

SANRAL PROJECTS

NUMBER	DESCRIPTION	SCOPE	2018/19	20219/20	2020/2021
N.002-210-2008/1 DNURS:	Truck Stop on N2 Section 21	Road safety improvements	R 8 204 000.00	R 104,608,220.00	R 38,634,796.00
N.002-210-2009/2 DNNIN:	Kokstad Interchange	New interchange	R 108,000,000.00	R 101,442,000.00	R 28,762,750.00

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Second draft Report for Greater Kokstad Municipality		Year 1	Year 2	Year 3
		2018/19	2019/2020	2020/2021
Output Type	Performance Measure			
Farmer Settlement and Development	Number of commercial farmers supported	2	4	4
Scientific Advisory Services	Number of scientific evaluation reports on commodity-based project	3	4	4
	Number of scientific value adding reports on diversified agricultural products	2	4	4
	No of agriculture assessments conducted	6	4	4
	Number of agricultural business plans developed	4	4	4
EXTENSION AND ADVISORY SERVICES	Number of subsistence farmers supported with agricultural advice	4775	490	500
	Number of smallholder producers supported with agricultural advice	16	20	20
FOOD SECURITY	Number of households benefiting from agricultural food security initiatives.	280	300	300
	Number of hectares cultivated for food production in communal areas and land reform projects	50	50	50
	Number of community gardens established	4	4	4
	Number of household gardens established	17	20	20
	Number of institutional gardens supported	15	10	5
	Number of food security livestock projects established (goats, layers and indigenous chickens)	10	10	10
	Number of households that receive fruit trees.	47	50	50

The following are the existing agricultural projects funded by the Department of Agriculture and Rural Development:

10X10 GARDEN:

Local Municipality	Gender		Ward	GPS Co_Ordinates
Greater Kokstad	M	Pakkies	6	S30°59.796 E029°10.991

Greater Kokstad	M	Pakkies	6	S30°59.796	E029°10.991
Greater Kokstad	M	Pakkies	6	S30°59.796	E029°10.991
Greater Kokstad	M	Pakkies	6	S30°59.796	E029°10.991
Greater Kokstad	M	Ekuthuleni	6	S30°602.038	E029°555.816
Greater Kokstad	F	Ekuthuleni	6	S30°602.038	E029°555.816
Greater Kokstad	M	Ekuthuleni	6	S30°602.038	E029°555.816
Greater Kokstad	F	Ekuthuleni	6	S30°602.038	E029°555.816
Greater Kokstad	F	Ekuthuleni	6	S30°602.038	E029°555.816
Greater Kokstad	M	Extension 7	7	S30°532.856	E029°431.688
Greater Kokstad	M	Extension 7	7	S30°532.856	E029°431.688
Greater Kokstad	M	Extension 7	7	S30°532.856	E029°431.688
Greater Kokstad	M	Extension 7	7	S30°532.856	E029°431.688
Greater Kokstad	F	Thuthukani	6	S30°602.038	E029°555.816
Greater Kokstad	F	Thuthukani	6	S30°602.038	E029°555.816
Greater Kokstad	F	Thuthukani	6	S30°602.038	E029°555.816
Greater Kokstad	M	Thuthukani	6	S30°602.038	E029°555.816

1 HA 1 HOUSE HOLD GARDEN:

Local Municipality	Gender	Ward		GPS Co-ordinates
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991

COMMUNITY GARDENS PAKKIES:

Local Municipality	Gender	Ward		GPS Co-ordinates
Greater Kokstad	F	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	F	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S30°59.796 E029°10.991

COMMUNITY GARDENS THUTHUKANI:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816

INSTITUTIONAL GARDENS:

Local Municipality	Schools	Ward	GPS Co-ordinates
Greater Kokstad	Public P School	8	S 30°548'726 E29°4401'208"
Greater Kokstad	Xolo-xolo P School	8	S 30°548'726 E29°4401'208"
Greater Kokstad	Carl-Malcomes S S School	8	S 30°548'726 E29°4401'208"
Greater Kokstad	Seven Founteins P School	4	S 30°532'856" E 29° 431' 688
Greater Kokstad	Nomzamo P School	7	S 30°532'856" E 29° 431' 688
Greater Kokstad	Westlands P School	6	S 29°59'796 E 29°10'991"
Greater Kokstad	Rustfontein P School	6	S 29°59'796 E 29°10'991"
Greater Kokstad	Ingeli P School	6	S 29°59'796 E 29°10'991"
Greater Kokstad	Stafford P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Tafen P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Maraikop P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Ntambanane P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Shalom P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Huntley P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	St Paul P School	2	S 30 ° 199' 594 E 29° 216'667"

Greater Kokstad	Franklin Clinic	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Kokstad Clinic	3	
Greater Kokstad	Usher Memorial Hospital	3	

INDEGENIOUS CHICKENS:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	F	1	Horse-shoe	S30°545.284 E029°45.218
Greater Kokstad	F	1	Horse-shoe	S30°545.284 E029°45.218

INDEGENIOUS GOATS:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	M	6	Thuthukani	Not specified
Greater Kokstad	M	10	Bhongweni	Not specified

DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

Ward	Project/Program me	Description	Funder	Value	Start Date	Completion Date
1 and 3	Greening	Dept. of Economic Development, Tourism & Environmental Affairs will provide 1000 indigenous trees to be planted at ward 1 & 3 residential areas as part of the Department's climate change intervention strategy. EDTEA will facilitate commemoration of Environmental Calendar days e.g. Wetland day, World Environmental day etc. Community members and schools will be part of these commemorations.	EDTEA	R80 000	September 2018	February 2019
All Wards	School Environmental Education Programme [SEEP]	SEEP is a programme for schools which assist in creating environmental awareness and empowers the young and old to participate in the environmental governance of their community. Schools register and participate in Environmental Education Activities and attend workshops. During the course of the year schools are provided with garden implements, vegetable seeds & indigenous trees. At the end of the year assessments are done throughout the District. The schools are then awarded accordingly.	EDTEA	R50 000	On annual bases	On annual bases
2,4,5 and 6 (current projects)	Invasive Alien Plant Species	Projects for alien plant eradication and control.	EDTEA/DEA	R1 200 000	July 2018	February 2019
All Wards	Pollution and Waste Management	Youth Jobs in Waste (youth hired to assist with the daily operations at the landfill, they go out and do environmental awareness/education, assist with recycling/recycling initiatives etc.); <ul style="list-style-type: none"> Development of an Integrated Waste Management Plan (IWMP); Support Local Recyclers (construct a buy-back centre, composting facility); Nursery; Energy Saving Project (supply the community with energy saving light bulbs); Water Harvesting Project (supply Jo-Jo 	EDTEA/ GKLM Local Municipality	Dependent on allocated budget	2017/18 Financial Year	2020/21 Financial Year

		tanks within your facilities etc.); and <ul style="list-style-type: none"> • Beautification of open spaces and celebration of Environmental Days (Enviro Calender). • Clean-up campaigns • Monitoring of landfill site & Health care facilities. • Creativity with waste competition. 				
--	--	---	--	--	--	--

OTHER CURRENT PROJECTS & PROGRAMS:

- Harry Gwala District Environmental Management Framework (EMF), to be completed in the 2019/20 FY
- Integrated Awareness Activities incl. Climate Change awareness
- DWS, HGDM and EDTEA – joint committee to address Sewage infrastructure issues; identification of issues, discussions and strategy formulation.
- Ongoing Compliance Monitoring and Enforcement (re-active and pro-active) aimed at protecting the district environmental assets.
- District Impact Projects: support to recycling project
- Capacity Building Integrated Environmental Management (IEM) workshops for Local Government.
- IEM Workshops for the general public.

Capacity Building	<ul style="list-style-type: none"> - Integrated Environmental Management (IEM) workshops for Local Government. - IEM Workshops for the general public .
--------------------------	---

ESKOM

Infrastructure Plan & Progress

Project Name	Status	Construction Start Date	Completion Date
Kokstad NB3	In construction	2017	2018

PROPOSED PROJECTS FOR 2018/19

Municipality name	Project name	Ward Number	Project Type	Estimated connections
KZN433_Greater Kokstad	Makhoba	2	Households	500

Infrastructure Plan (Project List)

	Project Name	Status	Project Cost	Completion date
1	Rainbow Lakes SS Control Plant Refurb	ERA	R 60 000 000	March 2021
2	Elandslop 2 nd 132/88kV TRF	DRA	R38 637 326	March 2021
3	Bulwer 2 nd TRF 88/22kV 20MVA	ERA	R12 150 475	March 2020
4	Ndawane 132/88/22kV SS Est	DPA	R14 640 965	March 2022
5	Umzali 2 nd TRF 132/22kV 20MVA	ERA	R27 497 945	March 2021
6	Singizi 2x20MVA 132/11kV SS Est	CRA	R31 250 000	March 2022
7	Rainbow Lakes NB81 22kV Reliability	DRA	R4 247 483	March 2021
8	Ndawane 22kV Turn in lines	ERA	R32 967 590	March 2019
9	Corinth NB90 Conversion	ERA	R1 600 000	March 2019
10	Ixopo NB26 22kV Refurbishment (Phase 2)	ERA	R19 135 987	March 2019
11	Umzimkhulu NB56 11 to 22 conversion	CRA	R7 394 348	March 2020
12	Kenterton NB94 Conductor UG Retic	CRA	R12 928 726	March 2019
13	Umzali SS TIL Reconfiguration	ERA	R2 314 788	March 2021
14	Kokstad NB3	ERA	R28 799 508	March 2025
15	Singisi SS Monopoly works	CRA	R2 050 000	March 2022
16	Cedarville NB5 22 kV Overhead Line Refurbishment	DPA	R28 212 082	March 2020
17	Cedarville NB4 VR installation	ERA	R1 800 000	March 2019
18	Corinth – Ndawane 132kV Line	CRA	R64 227 528	March 2019

SOCIAL DEVELOPMENT PROJECTS / PROGRAMS

WARD	NAME OF THE PROJECT	PROGRAM DESCRIPTION	YEAR OF IMPLEMENTATION	START DATE	COMPLETION DATE
------	---------------------	---------------------	------------------------	------------	-----------------

2 (Franklin)	South African National School Care Givers	Provide nutrition meal for five days a week	Year 2016	2016-2018	Ongoing
7 (Shayamoya)	Noncedo Project	Beed work, Luncheon Club, Sewing and Jam Production	2011	2011/12	ongoing

The Greater Kokstad Municipality has 1 funded Protective workshop.

DEPARTMENT OF ARTS AND CULTURE

Two libraries have been confirmed by the department for the 2019/20 financial year:

- Shayamoya Library; and
- Franklin Library

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Project name as per IOP / IOP indicator	Commodity Descriptions (splited into line transactions)	Project Cost Estimate (per line transaction)	Estimated Value to be spent 19/20	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS
Construction FPSU: Franklin	Appointment of Service Provider for the construction FPSU: Franklin	R 5 000 000.00	R100 000.00	Harry Gwala	Agri Parks Projects	Multi Year	APPROVED
Offices for FPSU in the form of parkhomes	2 TF, 1 Bul,	R 2 500 000.00	R0.00	Various	Agri Parks Projects	Multi Year	APPROVED

2019/20 AGRICULTURAL PROJECTS:

PROJECT NAME	COMMODITY	HECTARES	ASKING PRICE	STATUS
Bloemfontein	Livestock and maize	977	R30 000 000	Price negotiations
Sunrise	Dairy	599	R27 000 000	Awaiting Offer from OVG
The Valley	Livestock	285	R9000 000	Awaiting Offer from OVG
Bruces valley	Livestock	556	R5 200 000	Awaiting Offer from OVG
Driefontein	Dairy	234	R14 500 000	Awaiting Offer from OVG
Kroom draai	Dairy	496	Market Value	Conducting Valuation

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The Service Delivery and Implementation plan breaks down the strategic objectives and annual performance targets provided in the Implementation plan and the Budget provided in the Annual Budget Plan for each project. The annual targets are further broken down into quarterly targets per department. This is monitored on quarterly basis by council and submitted to portfolio on monthly basis.

Table 70 Revised SDBIP 2020/21 FINANCIAL YEAR

REVISED 2020/21 ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (1ST QUARTER)

Code (Original)	Outcome 9	Back to Basics	Strategic Objective	Project Name	Ward	Unit of	Key Performance Indicator (KPI)	Baseline (2019/2020 FY)	PERFORMANCE TARGETS (2020/21)						Annual Budget	Adjustment	Means of Verification	Responsible
									Annual Target (01-Jul-20 - 30-Jun-21)	Q1 TARGET (01-Jul-20 - 30-Sep-20)	Q2 TARGET (01-Oct-20 - 31-Dec-20)	Mid-Term Target (01-Jul-20 - 31-Dec-20)	Q3 TARGET (01-Jan-21 - 31-Mar-21)	Q4 TARGET (01-Apr-21 - 30-Jun-21)				
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																		
A 1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2021/22 WSP to Council	Institutional	Date	Date by which the 2021/22 WSP is submitted to Council for approval	2020/21 WSP submitted to Council on the 16 April 2019 in 2019/2020 FY	Submit 2021/22 WSP to Council for approval by 30-April 2021	N/A	N/A	N/A	N/A	Submit 2021/22 WSP to Council for approval by 30- April 2021	R0,00	R0,00	Council resolution.	Human Resources Management
A 2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to	females maintained in the Senior Management positions	Institutional	Number	Number of females maintained in the Senior Management positions by date	3 female maintained in the 2019/20 financial year in the Senior management position	3 females maintained in the Top Management positions by 30 June 2021	N/A	N/A	N/A	N/A	3 females maintained in the Top Management positions by 30 June 2021	R0,00	R0,00	Signed letter by the MM, and a Hist Pay List	Human Resources Management

			enhance organisational performance															
A 3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	motor vehicles	All Wards	Date	Purchase of motor vehicles for electrical Unit (Procurement of new vehicles by date	New	Purchase of motor vehicles for electrical Unit (Procurement of new vehicles by 31 March 2021	N/A	N/A	N/A	Purchase of motor vehicles for electrical Unit (Procurement of new vehicles by 31 March 2021	N/A	R750 000,00	R750 000,00	Delivery Note	Fleet and Auxiliary Services
A 4	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	ICT Steering Committee	Institutional	Number	Number of ICT Steering Committee meetings held by date	4 ICT Steering Committee meetings held in 2019/2020 FY	Hold 4 ICT Steering Committee meetings by 30 June 2021	Hold 1 ICT Steering Committee meeting by 30 September 2020	Hold 1 ICT Steering Committee meeting 31 December 2020	Hold 2 ICT Steering Committee meetings by 31 December 2020	Hold 1 ICT Steering Committee meeting 31 March 2021	Hold 1 ICT Steering Committee meeting 30 June 2021	R0,00	R0,00	Attendance Registers, agenda and minutes	ICT

A 5	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	prioritised trainings	Institutional	Date	Number of prioritised trainings for the financial year conducted as per the 2020/21 approved WSP by date	8 prioritised trainings conducted in 2019/20 FY	Conduct 8 Prioritised Trainings for the financial year as per the 2020/21 approved WSP by 30 June 2021	Conduct 2 Prioritised Trainings for the financial year as per the 2020/21 approved WSP by 30 September 2020	Conduct 2 Prioritised Trainings for the financial year as per the 2020/21 approved WSP by 31 December 2020	Conduct 4 Prioritised Trainings for the financial year as per the 2020/21 approved WSP by 31 December 2020	Conduct 2 Prioritised Trainings for the financial year as per the 2020/21 approved WSP by 31 March 2021	Conduct 2 Prioritised Trainings for the financial year as per the 2020/21 approved WSP by 30 June 2021	R1 200 001,00	R1 200 001,00	Signed attendance registers with names of training and dates	Human Resources Management
A 6	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Human Resource Strategy	Institutional	Date	Submit the Human Resource Strategy to Council for adoption by date	Adopted Human Resource Strategy to Council for 2019/20 FY	Submit Human Resource Strategy to Council for adoption by 31 March 2021	N/A	N/A	N/A	Submit Human Resource Strategy to Council for adoption by 31 March 2021	N/A	R0,00	R0,00	Council Resolution	Human Resources Management
A 7	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains,	Business Registration and Licensing Policy	Institutional	Date	Submit Business Registration and Licensing Policy to Council for adoption by date	New	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31	N/A	N/A	N/A	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2021	N/A	R0,00	R0,00	Council Resolution	Local Economic

			and develops best talent to enhance organisational performance						March 2021									
A 8	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Policy	Institutional	Date	Submit an Informal Economy Policy to Council for adoption by date	New	Submit to Council for adoption an Informal Economy Policy by 31 March 2021	N/A	N/A	N/A	Submit to Council for adoption an Informal Economy Policy by 31 March 2021	N/A	R0,00	R0,00	Council Resolution	Local Economic Development
A 9	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Expanded Public Works Programme (EPWP) Policy	Institutional	Date	Submit an Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption by date	New	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2021	N/A	N/A	N/A	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2021	N/A	R0,00	R0,00	Council Resolution	Local Economic Development
					Ins	Da		New		N/A	N/A	N/A		N/A	R0	R0		o

A 10	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Investment Attraction, Business Retention and Expansion Policy			Submit an Investment Attraction, Business Retention and Expansion Policy to Council for adoption by date		Submit to Council for adoption an Investment Attraction, Business Retention and Expansion Policy by 31 March 2021				Submit to Council for adoption an Investment Attraction, Business Retention and Expansion Policy by 31 March 2021				Council Resolution	
A 11	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	SMME Enterprise Development Policy	Institutional	Date	Submit an SMME Enterprise Development Policy to Council for adoption by date	New	Submit to Council for adoption an SMME Enterprise Development Policy by 31 March 2021	N/A	N/A	N/A	Submit to Council for adoption an SMME Enterprise Development Policy by 31 March 2021	N/A	R0,00	R0,00	Council Resolution	Local Economic Development
A 12	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains,	Business Registration and Licensing by-law	Institutional	Date	Submit a Business Registration and Licensing by-law to Council for adoption by date	New	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2021	N/A	N/A	N/A	N/A	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2021	R0,00	R0,00	Council Resolution	Local Economic

			and develops best talent to enhance organisational performance															
A 13	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Bylaw	Institutional	Date	Submit an Informal Economy Bylaw to Council for adoption by date	New	Submit to Council for adoption an Informal Economy Bylaw by 31 March 2021	N/A	N/A	N/A	Submit to Council for adoption an Informal Economy Bylaw by 31 March 2021	N/A	R0,00	R0,00	Council Resolution	Local Economic Development
A 14	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management Policy	Institutional	Date	Submit a reviewed Risk Management Policy to Council for adoption by date	Draft Risk Management; Draft TOR, Framework and Policy submitted in 2019/20 FY	Submit reviewed RMP to Council for adoption by 30 June 2021	N/A	N/A	N/A	N/A	Submit reviewed RMP to Council for adoption by 30 June 2021	R0,00	R0,00	Council Resolution	Internal Audit and Risk Management
	Pillar 3: Good Governance																	

A 15	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	PMS Framework /Policy	Institutional	Date	Date by which the 2021/2022 PMS Framework /Policy is reviewed and submitted to Council for adoption	Adopted 2019/20 PMS Framework / Policy in 2019/20 FY	Submit the reviewed 2021/2022 PMS Framework /Policy to Council for adoption by 30 June 2021	N/A	N/A	N/A	N/A	Submit the reviewed 2021/2022 PMS Framework /Policy to Council for adoption by 30 June 2021	R0,00	R0,00	Council Resolution	IDP/PMS
A 16	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assessment of the External Service Providers	Institutional	Number	Number of reports produced and submitted to BTO Portfolio on the Assessment of the External Service Providers by date	All appointed service providers monitored and evaluated performance in 2019/20 FY	4 Reports produced and submitted to BTO Portfolio on the Assessment of the External Service Providers by 30 June 2021	1 Report produced and submitted to BTO Portfolio on the Assessment of the External Service Providers by 30 September 2020	1 Report produced and submitted to BTO Portfolio on the Assessment of the External Service Providers by 31 December 2020	2 Reports produced and submitted to BTO Portfolio on the Assessment of the External Service Providers by 31 December 2020	1 Report produced and submitted to BTO Portfolio on the Assessment of the External Service Providers by 31 March 2021	1 Report produced and submitted to BTO Portfolio on the Assessment of the External Service Providers by 30 June 2021	R0,00	R0,00	Reports to the BTO Portfolio	Supply Chain Management
A 17	Implement a differential approach to	Pillar 5: Building Capable Local Govern	5.1. Creating a conducive	Back to Basics	Institutional	Number	Number of CMET back to basics reports	4 Quarterly CMET B2B reports	Submit 4 CMET Back to basics reports to	Submit 1 CMET Back to basics report to	Submit 1 CMET Back to basics report to	Submit 2 CMET Back to basics reports to	Submit 1 CMET Back to basics report to	Submit 1 CMET Back to basics report to CoGTA by	R0,00	R0,00	Proof of submission to CoGTA	Operations

	Municipal Financing, planning and support	ment Institutions	organisational environment that attracts, retains, and develops best talent to enhance organisational performance				submitted to the Cogta by 30 June 2020	submitted to COGTA in 2019/20 FY	COGTA by 30 June 2021	CoGTA by 30 September 2020	CoGTA by 31 December 2020	CoGTA BY 31 December 2020	CoGTA by 31 March 2021	30 June 2021				
A 18	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	SDBIP Organisational reports	Institutional	Number	Number of SDBIP Organisational reports submitted to the Audit Committee by date	Monthly SDBIP Reports submitted to Standing Committee in 2019/20 FY	Submit 4 SDBIP Organisational reports to the Audit committee by 30 June 2021	Submit 1 Q4 of 2019/20 SDBIP Organisational report to the Audit committee by 30 September 2020	Submit 1 Q1 of 2020/21 SDBIP Organisational report to the Audit committee by 31 December 2020	Submit 2 (Q4 of 2019/20 & Q1 of 2020/21) SDBIP Organisational report to the Audit committee by 31 December 2020	Submit 2020/21 Mid-term performance report (S72 Report) to council by 25 January 2021	Submit 1 Q3 of 2020/21 SDBIP Organisational report to the Audit committee by 30 June 2021	R0,00	R0,00	Audit Committee Agenda and Minutes	IDP/PMS
A 19	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to	2021/22 SDBIP	Institutional	Turnaround time	Submit the 2021/22 SDBIP to the Mayor for approval within the turnaround time after the approval of the 2021/22 budget	2020/21 SDBIP Presented to Council for adoption by 28 June 2019.	Submit the 2021/22 SDBIP to Mayor for approval in June 2020 within 28 days after approval of 2021/22 Annual Budget	N/A	N/A	N/A	N/A	Submit the 2021/22 SDBIP to Mayor for approval in June 2020 within 28 days after approval of 2021/22 Annual Budget	R0,00	R0,00	Copy of Signed SDBIP	IDP/PMS

			enhance organisational performance															
A 20	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 Annual Performance Report	Institutional	Date	Date by which the 2019/20 Annual Performance Report is presented to Council for approval	Presented Draft 2018/19 and 2018/19 Final Annual Performance Report to Council for adoption in 2019/20 FY	Submit 2019/20 Annual Performance report to council for approval by 31 August 2020	Submit 2019/20 Annual Performance report to council for approval by 31 August 2020	N/A	Submit 2019/20 Annual Performance report to council for approval by 31 August 2020	N/A	N/A	R0,00	R0,00	Council Resolution	IDP/PMS
A 21	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 APR	Institutional	Date	Date by which the 2019/20 APR is submitted to CoGTA, AG, NT & PT	Adopted 2018/19 APR was submitted to CoGTA, AG, NT & PT on 31 August 2020	Submit the 2019/20 APR to CoGTA, AG, NT and PT by 31 August 2020	Submit the 2019/20 APR to CoGTA, AG, NT and PT by 31 August 2020	N/A	Submit the 2019/20 APR to CoGTA, AG, NT and PT by 31 August 2020	N/A	N/A	R0,00	R0,00	Proof of submission	IDP/PMS

A 22	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2020/21 Performance Agreements	Institutional	Date	Date by which the 2020/21 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	All 2019/20 Performance Agreements for section 54 & 56 managers (Senior Managers reporting directly to the MM) were signed in 2019/20 FY	Sign all 2020/21 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2020	Sign all 2020/21 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2020	N/A	Sign all 2020/21 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2020	N/A	N/A	R0,00	R0,00	2020/21 Signed performance agreements	Human Resources Management
A 23	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2020/21 Performance Agreements submitted to MEC COGTA	Institutional	Date	Date by which the 2020/21 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Submitted all signed 2019/20 Performance Agreements for 54/56 Managers to MEC COGTA on the 2019/20 FY	Submit all signed 2020/21 Performance Agreements for 54A/56 Managers to MEC COGTA by 14 August 2020	Submit all signed 2020/21 Performance Agreements for 54A/56 Managers to MEC COGTA by 14 August 2020	N/A	Submit all signed 2020/21 Performance Agreements for 54A/56 Managers to MEC COGTA by 14 August 2020	N/A	N/A	R0,00	R0,00	Dated signed Proof of submission	Human Resources Management

A 24	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	signed 2020/21 Performance Agreements	Institutional	Date	Date by which all signed 2020/21 Performance Agreements for s54A/56 Managers are submitted to Council for noting	All signed 2019/20 Performance Agreements for s54/56 Managers submitted to Council for noting in 2019/20 FY	Submit all signed 2020/21 Performance Agreements for s54A/56 Managers to Council for noting by 31-Aug-20	Submit all signed 2020/21 Performance Agreements for s54A/56 Managers to Council for noting by 31-Aug-20	N/A	N/A	N/A	R0,00	R0,00	Council Resolution	Human Resources Management
A 25	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	uploading of All signed 2020/21 Performance Agreements	Institutional	Turnaround time	Turn around time for uploading of All signed 2020/21 Performance Agreements for section s54A/56 managers on the municipal website after signing	Uploaded all signed 2019/20 Performance Agreements on the municipal website within 5 days after submission to MEC	Upload all signed 2020/21 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	Upload all signed 2020/21 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing by 30 September 2020	N/A	N/A	N/A	R0,00	R0,00	Dated uploading screenshot	Human Resources Management
A 26	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains,	2019/20 Annual Performance Assessments	Institutional	Date	Date by which the 2019/20 Annual Performance Assessments for s54A/56 managers	2019/20 Annual Performance Assessments for s54/56 managers were conducted	Conduct 2019/20 Annual Performance Assessments for s54A/56 managers by 30 April 2021	N/A	N/A	N/A	N/A	R0,00	R0,00	Signed Attendance Register	Human Resources

			and develops best talent to enhance organisational performance				is conducted	in 2019/20 FY											
A 27	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2020/21 Mid-term Performance Assessments	Institutional	Date	Date by which the 2020/21 Mid-term Performance Assessments for s54A/56 managers is conducted	2019/20 Mid-term Performance Assessments for s54/56 managers were conducted in 2019/20 FY	Conduct 2020/21 Mid-term Performance Assessments for s54A/56 managers by 31 March 2021	N/A	N/A	N/A	Conduct 2020/21 Mid-term Performance Assessments for s54A/56 managers by 31 March 2021	N/A	R0,00	R0,00	Signed Attendance Register	Human Resources Management	
A 28	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Report on 2019/20 Annual Performance Assessment	Institutional	Date	Date by which the Report on 2019/20 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Report on 2018/19 Annual Performance Assessments for 54/56 Managers was submitted to Council for approval in 2018/19 FY	Submit report on 2019/20 Annual Performance Assessments for s54A/56 Managers to Council for approval by 31 May 2021	N/A	N/A	N/A	N/A	Submit report on 2019/20 Annual Performance Assessment for s54A/56 Managers to Council for approval by 31 May 2021	R0,00	R0,00	Council Resolution	Human Resources Management	

A 29	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2021/22 IAP	Institutional	Date	Submit 2021/22 IAP to the Audit committee for approval by date	Adopted IAP for 2019/20 FY	Submit 2021/22 Internal Auditing plan to Audit committee for approval by 30 June 2021	N/A	N/A	N/A	N/A	Submit 2021/22 Internal Auditing plan to Audit committee for approval by 30 June 2021	R0,00	R0,00	AC Agenda / Approved IAP	Internal Audit and Risk Management
A 30	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2021/22 RMP	Institutional	Date	Submit the 2021/22 RMP to Audit Committee for approval by date	Adopted RMP for 2019/20 FY	Submit 2021/22 Risk Management plan to Audit Committee for approval by 30 June 2021	N/A	N/A	N/A	N/A	Submit 2021/22 Risk Management plan to Audit Committee for approval by 30 June 2021	R0,00	R0,00	Audit Committee Agenda / Approved RMP	Internal Audit and Risk Management
A 31	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains,	Audit Committee Charter	Institutional	Date	Revised Audit Committee Charter submitted to the Audit Committee for approval by date	Adopted 2019/20 Revised Audit Committee Charter in 2019/20 FY	Submit revised 2021/22 Audit Committee Charter to the Audit Committee for approval	N/A	N/A	N/A	N/A	Submit revised 2021/22 Audit Committee Charter to the Audit Committee for approval by 30 June 2021	R0,00	R0,00	AC Agenda / Approved ACC	Internal Audit and Risk

			and develops best talent to enhance organisational performance						by 30 June 2021													
A 32	Deepen Democracy through a refined ward Committee system	Pillar 1:Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management reports	Institutional	Number	Number of Risk Management reports submitted to Governance & CSS Portfolio Committee by date	4 Risk Management reports were submitted to Standing committee and Council for adoption in 2019/20 FY	Submit 4 Risk Management report to Governance & CSS Portfolio Committee by 30 June 2021	Submit 1 risk management report to Governance & CSS Portfolio Committee by 30 September 2020	Submit 1 risk management report to Governance & CSS Portfolio Committee by 31 December 2020	Submit 2 risk management reports to Governance & CSS Portfolio Committee by 31 December 2020	Submit 1 risk management report to Governance & CSS Portfolio Committee by 31 March 2021	Submit 1 risk management report to Governance & CSS Portfolio Committee by 30 June 2021	R0,00	R0,00	Risk Management Reports / Potfolio Committee Agenda		Internal Audit and Risk Management			
Pillar 3:Good Governance																						
A 33	Deepen Democracy through a refined ward Committee system	Pillar 1:Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Anti-fraud and Corruption Strategy	Institutional	Date	Submit Anti-fraud and Corruption Strategy to Council for adoption by date	1 AFCS was Reviewed and submitted to Council for adoption in 2019/20 FY	Submit AFCS to Council for adoption by 30 June 2021	N/A	N/A	N/A	N/A	Submit AFCS to Council for adoption by 30 June 2021	R0,00	R0,00	Council Resolution		Internal Audit and Risk Management			
Pillar 3:Good Governance																						

A 34	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Installation of public Wi-Fi	Institutional	Number	Number of sites installed with public Wi-Fi	New	6 sites installed with public Wi-Fi by 30 June 2021	Approved terms of reference for the appointment of service provider by 30 September 2020	Conduct Inception meeting with appointed service provider by 31 December 2020	Approved terms of reference for the appointment of service provider Inception meeting with appointed service provider by 31 December 2020	2 sites installed with public Wi-Fi by 31 March 2021	4 sites installed with public Wi-Fi by 30 June 2021	R500 000,00	R500 000,00	Approved TORs, Advert, Appointment letter, PSC Minutes Meeting, Progress Report and Photos	ICT
A 35	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Photoshop software	Institutional	Date	Procurement of softwares (photoshop software) by date	New	Procurement of softwares (photoshop software) by 31 March 2021	N/A	N/A	N/A	Procurement of softwares (photoshop software) by 31 March 2021	N/A	R50 000,00	R50 000,00	Progress Reports	Project Management Unit & Civil Engineering /
A 36	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational	Computer contracts software	Institutional	Number	Number of renewed licences (Microsoft, VIP, EDMS, PMS,	Updated municipal ICT systems by 2019/2020 FY	Number of renewed licences (Microsoft, VIP, EDMS, PMS, Biometrics	N/A	N/A	N/A	N/A	Renewed municipal ICT licences (Microsoft, VIP, EDMS, PMS,	R3 999 997,00	R3 999 997,00	EDMS REPORTS	Administration

	planning and support	Institutions	environment that attracts, retains, and develops best talent to enhance organisational performance				Biometrics)) by 30 June 2021					Biometrics) by 30 June 2021				
A 37	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Registry Management	Institutional	Number	Number of reports on registry management submitted to provincial archives within 10 working days after the end of each quarter	Submitted 2 Effective Registry & Management reports to provincial archives 10 working days after every quarter	Submit 2 reports on registry management to provincial archives within 10 working days after the end of each quarter	N/A	Submit 1 report on registry management to provincial archives within 10 working days after the end of each quarter	Submit 1 report on registry management to provincial archives within 10 working days after the end of each quarter	N/A	Submit 1 report on registry management to provincial archives within 10 working days after the end of each quarter	R0,00	R0,00	1. registry management report 2. Proof of submission with the date	Administration
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		

B 1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	Free Monthly Basic Services	Institutional	Percentage	Percentage of households provided with free monthly basic services by date	4849 households were provided with free monthly basic services	100 % (4589) households provided with free monthly basic services by 30 June 2021	100 % (4849) households provided with free monthly basic services by 30 September 2020	100 % (4849) households provided with free monthly basic services by 31 December 2020	100 % (4849) households provided with free monthly basic services by 31 December 2020	100 % (4589) households provided with free monthly basic services by 31 March 2021	100 % (4589) households provided with free monthly basic services by 30 June 2021	R5 208 106,00	R5 208 106,00	Indigent Register and Council Resolution	Revenue Management
B 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Bulk Infrastructure ()	All Wards	Date	Construction of a new 20MVA 132/11KV Singisi Substation by date	New	Construction of a new 20MVA 132/11KV Singisi Substation by 30 June 2021	Civil works preparations and procurement of 20MVA Transformer and 15 MV Switchgear by 30 September 2020	Fencing of the substation perimeter with steel palecet fence by 31 December 2020	Civil works preparations and procurement of 20MVA Transformer and 15 MV Switchgear and Fencing of the substation perimeter with steel palecet fence by 31 December 2020	Construction of MV Switchrooms and Steel structures by 31 March 2021	Completion of MV Switchroom and Steel Structure by 30 June 2021	R1 860 000,00	R11 860 000,00	Progress Reports	Electrical Services

B 3	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrade of Municipal buildings	All Wards	Date	Upgrade of Municipal buildings by date	New	Upgrade of Municipal buildings by 30 June 2021	Assessment of municipal buildings by 30 September 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) by 31 December 2020	Assessment of municipal buildings and SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) by 31 December 2020	Municipal buildings upgraded by 31 March 2021	Municipal buildings upgraded by 30 June 2021	R1 500 000,00	R500 000,00	Appointment letter/ Purchase Order,	Project Management Unit & Civil Engineering
B 4	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Fencing of municipal buildings	All Wards	Date	Fencing of municipal buildings by date	New	Fencing of municipal buildings by 30 June 2021	Assessment of municipal buildings that require fencing by 30 September 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) by 31 December 2020	Assessment of municipal buildings that require fencing by (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) by 31 December 2020	Fencing of Municipal buildings by 31 March 2021	Fencing of Municipal buildings by 30 June 2021	R1 000 000,00	R1 000 000,00	Appointment letter/Purchase Order, Delivery note	Project Management Unit & Civil Engineering

B 5	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrade of Mini substations	3	Date	Upgrading of Mini substations by date	New	Upgrading of Mini substations by 30 June 2021	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) by 30 September 2020	Site establishment and demolishing of existing brick substation by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) and Site establishment and demolishing of existing brick substation by 31 December 2020	Construction of plinths and installation of mini-substations by 31 March 2021	Upgrading of Mini substations and commissioning by 30 June 2021	R1 500 000,00	R1 500 000,00	Appointment letter, Practical Completion certificate	Electrical Services
B 6	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	MV cable upgrade phase 5	GKM	Date	MV cable upgrade phase 5 by date	New	MV cable upgrade phase 5 by 30 June 2021	Appointment of a service provider by 30 September 2020	Site establishment and commencement of work by 31 December 2020	Appointment of a service provider and Site establishment and commencement of work by 31 December 2020	Trenching and laying of cables by 31 March 2021	Project completed by 30 June 2021	R1 300 000,00	R5 000 000,00	Practical Completion certificate	Electrical Services
B 7	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrade of Mini substations Transformers	3	Date	Upgrade of mini substation and transformers by date	New	Upgrade of mini substation and transformers by 30 June 2021	Appointment of a service provider by 30 September 2020	Supply and delivery of pole mount transformers by 31 December 2020	Appointment of a service provider and Supply and delivery of pole mount transformers by 31 December 2020	Supply and delivery of mini substations by 31 March 2021	Project completed by 30 June 2021	R1 700 000,00	R1 700 000,00	Practical Completion certificate	Electrical Services

B 8	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Installation of street lights - Phase 2	GKM	Date	Installation of street lights - Phase 2 by date	New	Installation of street lights - Phase 2 by 30 June 2021	Appointment of a service provider by 30 September 2020	Site establishment and commencement of work by 31 December 2020	Appointment of a service provider and Site establishment and commencement of work by 31 December 2020	Installation of streetlight poles and streetlight fittings by 31 March 2021	Project completed by 30 June 2021	R1 000 000,00	R1 000 000,00	Practical Completion certificate	Electrical Services
B 9	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Electrification of Willowdale	GKM	Date	Electrification of Willowdale by date	New	Electrification of Willowdale by 30 June 2021	ToR for the Appointment of Consultant for Designs and drawings by 30 September 2020	Appointment of Contractor by 31 December 2020	ToR for the Appointment of Consultant for Designs and drawings and Appointment of Contractor by 31 December 2020	MV Line survey and commencement of MV and LV Line construction by 31 March 2021	Project completed by 30 June 2021	R2 500 000,00	R2 500 000,00	Practical Completion certificate	Electrical Services
B 10	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Electrification of Riverview and Murray Park	GKM	Date	Electrification of Riverview and Murray Park by date	New	Electrification of Riverview and Murray Park by 30 June 2021	Appointment of a service provider by 30 September 2020	Site establishment and commencement of work by 31 December 2020	Appointment of a service provider and Site establishment and commencement of work by 31 December 2020	Control Box and switchgear installation. Commissioning of High Mast Lights by 31 March 2021	Project completed by 30 June 2021	R1 000 000,00	R1 000 000,00	Practical Completion certificate	Electrical Services

B 11	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrading of Bhongweni & Shayamoy a substation switch gear - Phase 2 (Main Substation)	4 & 5	Date	Upgrading of Bhongweni & Shayamoy a substation switch gear - Phase 2 (Main Substation) by date	New	Upgrading of Bhongweni & Shayamoy a substation switch gear - Phase 2 (Main Substation) by 30 June 2021	Appointment of Consultant for Designs. ToR for the appointment of the contractor by 30 September 2020	Site establishment and commencement of work by 31 December 2020	Appointment of Consultant for Designs. ToR for the appointment of the contractor Site establishment and commencement of work 31 December 2020	Switchgear installation by 31 March 2021	Commissioning of the Switch Gear and completion of the project by 30 June 2020	R4 500 000,00	R4 500 000,00	Practical Completion Certificate	Electrical Services
B 12	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrade of Town entrances	4 & 5	Date	Upgrade of Town entrances by date	New	Upgrade of Town entrances by 31 December 2021	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) by 30 September 2020	Upgrading of Town entrances by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) and upgrading of Towns by 31 December 2020	N/A	N/A	R300 000,00	R300 000,00	Practical Completion Certificate	CSS
B 13	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrading of Bhongweni & Shayamoy a substation switch gear - Phase 1	4 & 5	Date	Upgrading of Bhongweni & Shayamoy a substation switch gear - Phase 1 by date	New	Upgrading of Bhongweni & Shayamoy a substation switch gear - Phase 1 by 30 June 2020	Procurement of MV Switchgear by 30 September 2020	Awaiting manufacturing of MV Switchgear by 30 December 2020	Procurement of MV Switchgear and Awaiting manufacturing of MV Switchgear by 30 December 2020	Delivery of MV Switchgear and substation preparation for installation by 31 March 2021	Decommissioning of Existing switchgear and installation of new switchgear and Commissioning of new switchgear and project completion	R1 000 000,00	R1 000 000,00	Practical Completion Certificate	Electrical Services

														by 30 June 2020				
B 14	Improved access to basic services	Pillar 2: Deliverin g Basic Services	4.1. To ensure improved access to appropria te basic services and infrastruc ture	Standby quarters phase 4	GKM	Date	Constructi on of Standby quarters phase 4 by date	New	Constructi on of Standby quarters phase 4 by 30 June 2021	SCM processes (Drafting of TORs, advertise ment, evaluation, adjudicatio n and appointme nt of service provider) by 30 Septembe r 2020	Site establishm ent and completion of Block A including roof by 31 December 2020	SCM processes (Drafting of TORs, advertisem ent, evaluation, adjudicatio n and appointme nt of service provider) and Site establishm ent and completio n of Block A including roof by 31 December 2020	Constructio n of Block B by 31 March 2021	Constructio n of Standby quarters phase 4 by 30 June 2021	R1 000 000,00	R1 000 000,00	Appointm ent letter/Prac tical Completio n Certificate	Project Management Unit & Civil Engineering
B 15	Improved access to basic services	Pillar 2: Deliverin g Basic Services	4.1. To ensure improved access to appropria te basic services and infrastruc ture	Thuthukan i Hall	6	Date	Constructi on of Thuthukan i Communit y Hall by date	New	Constructi on of Thuthukan i Communit y Hall by 31 March 2021	Constructi on of Walls up to Wall Plate by 30 Septembe r 2020	Completi on of roof by 31 December 2020	Constructi on of Walls up to Wall Plate and Completio n of roof by 31 December 2020	Constructio n and Completion of Thuthukani Hall by 31 March 2021	N/A	R1 800 000,00	R1 800 000,00	Practical Completio n Certificate , Minutes of Site Meetings,	Project Management Unit

B 16	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Qhingalendlala Hall	9	Date	Construction of Qhingalendlala Community Hall by date	New	Construction of Qhingalendlala Community Hall 30 June 2021	SCM processes (Evaluation, adjudication and appointment of service provider) by 30 September 2020	Site establishment and foundation by 31 December 2020	SCM processes (Evaluation, adjudication and appointment of service provider) and Site establishment and foundation by 31 December 2020	Construction and completion of roof by 31 March 2021	Construction and completion of Qhingalendlala Community Hall 30 June 2021	R5 500 000,00	R5 500 000,00	Appointment letter/Practical Completion Certificate	Project Management Unit & Civil
B 17	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Horseshoe Early Childhood Development	1	Date	Construction of Horseshoe ECD by date	New	Construction of Horseshoe ECD 31 March 2021	Construction of Walls up to Wall Plate by 30 September 2020	Construction and completion of roof by 30 December 2020	Construction of Walls up to Wall Plate and Completion of roof by 31 December 2020	Construction of Horseshoe ECD 31 March 2021	N/A	R3 700 000,00	R3 700 000,00	Practical Completion Certificate, Minutes of Site Meetings,	Project Management Unit & Civil Engineering
B 18	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Fencing at Waste Transfer Station Franklin	2	Date	Fencing at Waste Transfer Station Franklin by date	New	Fencing at Waste Transfer Station Franklin by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) by 30 September 2020	Fencing at Waste Transfer Station Franklin by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication and appointment of service provider) and Fencing at Waste	N/A	N/A	R100 000,00	R100 000,00	Purchase Order	Community Services

												Transfer Station Franklin by 31 December 2020						
B 19	Improved access to basic services	Pillar 2: Deliverin g Basic Services	4.1. To ensure improved access to appropria te basic services and infrastruc ture	Fencing of parks	GKM	Date	Fencing parks by date	New	Fencing of parks by 31 December 2020	SCM processes (Drafting of TORs, advertise ment, evaluation, adjudicatio n and appointme nt of service provider) by 30 Septembe r 2020	Fencing of Parks by 31 December 2020	SCM processes (Drafting of TORs, advertisem ent, evaluation, adjudicatio n and appointme nt of service provider) and Fencing of Parks by 31 December 2020	N/A	N/A	R1 400 000,00	R1 400 000,00	Appointm ent letter, Minutes of Site Meeting, Practical Completio n Certificate	Community Services
B 20	Improved access to basic services	Pillar 2: Deliverin g Basic Services	4.1. To ensure improved access to appropria te basic services and infrastruc ture	Stormwater upgrade Murray St Johns	3,5 &10	date	KMs of St Johns and Murray Street Upgrade by date	Appointed Consultan t to draft designs	Completi on of 1.5km of Murray Street Upgrade and appointme nt of service provider for upgrade of St Johns	Completi on of installation of stormwater r by 30 Septembe r 2020	Laying of Asphalt and completion of constructio n of Walkways on Murray Street by 31 December 2020	Completi on of installation of 1.5km stormwater r Laying of Asphalt and completio n of constructio n of Walkways on Murray Street by	SCM processes (Drafting of TORs, advertisem ent, evaluation, adjudicatio n and appointmen t of service provider) by 31 March 2021	Site establishme nt by 30 June 2021	R8 130 000,00	R8 130 000,00	Appointm ent letter/Prac tical Completio n Certificate	Project Management Unit & Civil

									by 30 June 2021			31 December 2020						
B 21	Improved access to basic services	Pillar 2: Deliverin g Basic Services	4.1. To ensure improved access to appropria te basic services and infrastruc ture	Constructi on of works yard change rooms	3	date	Renovatio ns of Works yard Ablutions & Change rooms by date	Appointed Consultan t to draft designs	Renovatio ns of Works yard Ablutions & Change rooms by 31 March 2021	SCM processes (Drafting of TORs, advertise ment, evaluation, adjudicatio n) by 30 Septembe r 2020	Appointme nt of Contractor and establishm ent by 31 December 2020	SCM processes (Drafting of TORs, advertisem ent, evaluation, adjudicatio n) and Appointme nt of Contractor and establishm ent by 31 December 2020	Renovation s of Works yard Ablutions & Change rooms by 31 March 2021	N/A	R500 000,00	R500 000,00	Practical Completio n Certificate	Project Management Unit & Civil Engineering
B 22	Improved access to basic services	Pillar 2: Deliverin g Basic Services	4.1. To ensure improved access to appropria te basic services and infrastruc ture	Upgrade of ext 7 Roads Phase 3	7	date	Upgrading of Roads in Ext 7 phase 3 by date	Appointed Consultan t to draft designs	Complete constructi on of 1KM of G7 layer for the upgrade of roads in Ext 7 phase 3 by 30 June 2021	SCM processes (Drafting of TORs, advertise ment, evaluation, adjudicatio n) by 30 Septembe r 2020	Appointme nt of service provider by 31 December 2020	SCM processes (Drafting of TORs, advertisem ent, evaluation, adjudicatio n) and Appointme nt of service provider by 31 December 2020	Site Establishm ent and completion of roadbed preparation by 31 March 2021	Constructio n of 1KM of G7 layer of for the upgrade of roads in Ext 7 phase 3 by 30 June 2021	R3 000 000,00	R7 000 000,00	Appointm ent letter, Minutes of Site Meetings	Project Management Unit & Civil Engineering

B 23	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Cemetery development	ward 10	Date	New Cemetery site Licensed by date	new	New cemetery site development by 30 June 2021	Appointment of service provider by 30 September 2020	Fencing of 1KM of cemetery by 31 December 2020	Appointment of service provider and Fencing of 1KM of cemetery by 31 December 2020	Fencing of 1KM of cemetery by 31 March 2021	Fencing of 1KM of cemetery by 30 June 2021	R3 000 000,00	R5 000 000,00	Appointment letter	Community Services
B 24	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Procurement of Covid 19 intervention material	All	Number	Number of Wheelie Bins and Sanitizing Knapsack procured	new	Procurement of 500 wheelie bins and 10 sanitizing Knapsack by 31 December 2020	N/A	Appointment of service provider and delivery of equipment by 31 December 2020	Appointment of service provider and delivery of equipment by 31 December 2020	N/A	N/A	R596 000,00	R596 000,00	Appointment letter, Delivery Note	Community Services
B 25	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Cemetery internal roads	All Wards	Date	Construction of internal basic road to new cemetery by date	new	Construction of internal basic road to new cemetery by 30 June 2021	SCM processes for the appointment of service provider and land surveyor by 30 September 2020	Completion of survey by 31 December 2020	SCM processes for the appointment of service provider and land surveyor Completion of survey by 31 December 2020	Construction of internal basic road to new cemetery by 31 March 2021	Construction of internal basic road to new cemetery by 30 June 2021	R300 000,00	R300 000,00	Appointment letter,	project management unit & Civil

B 26	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Fire station development	All Wards	Date	Fire station development-Phase 1 construction by date	new	Fire station development-Phase 1 construction by 30 June 2021	N/A	N/A	N/A	N/A	Fire station development-Phase 1 construction by 30 June 2021	R3 000 000,00	R1 000 000,00	Progress Report	Community Services
B 27	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrading of Horse-shoe Roads phase 1	1 & 9	Percentage	Percentage Upgrading of Horse-shoe Roads phase 1 by date	New	Complete 100% Upgrading of Horse-shoe Roads phase 1 by 31 December 2020	Stabilizing layer in all roads by 30 September 2020	Complete 100% Upgrading of Horse-shoe Roads phase 1 by 31 December 2020	Stabilizing layer in all roads and Stabilizing layer in all roads by 31 December 2020	N/A	N/A	R3 700 000,00	R3 700 000,00	Practical Completion Certificate, Minutes of Site Meetings,	Project Management Unit & Civil
B 28	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrading of Shayamoya Roads Phase 2	Ward 4 & 10	Percentage	Complete 100% Upgrading of Shayamoya Roads Phase 2 by 30 June 2021	New	Complete 100% Upgrading of Shayamoya Roads Phase 2 by 30 June 2021	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) by 30 September 2020	Appointment of Service Providers and site establishment by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) and Appointment of service provider and site establishment by 31 December 2020	Construction of IKM of G7 layer for the upgrade of roads in Shayamoya Phase 2 by 31 March 2021	Complete 100% upgrading of Shayamoya Roads Phase 2 by 30 June 2021	R7 000 000,00	R5 000 000,00	Progress Report, Practical Completion Certificate	Project Management Unit & Civil Engineering /

B 29	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Upgrade sportsfield horseshoe	Ward 1	Date	Upgrading of horseshoe sports field by date	new	Upgrading of horseshoe sports field by 30 June 2021	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) by 30 September 2020	Appointment of service provider and site establishment by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) and Appointment of service provider and site establishment by 31 December 2020	Completion of Bulk earthworks by 31 March 2021	Upgrading of horseshoe sports field by 30 June 2021	R1 000 000,00	R1 000 000,00	Progress Report	Project Management Unit & Civil Engineering
B 30	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Jim Payne sports complex	7	Percentage	Percentage of Jim Payne sports complex completed (Changerooms, Swimming Pool) by date	new	Complete 100% of Jim Payne sports complex (Changerooms, Swimming Pool) by 30 June 2021	Completion of bulk earthworks on the Sportsfield by 30 September 2020	Completion of 100% change rooms by 31 December 2020	Completion of bulk earthworks on the Sportsfield and Completion of 100% change rooms by 31 December 2020	Completion of 100% swimming pool by 31 March 2021	100% of Jim Payne sports complex (Changerooms, Swimming Pool) completed by 30 June 2021	R11 000 000,00	R11 000 000,00	Progress Report, Minutes of Site Meeting, Practical Completion Certificate	Project Management Unit & Civil Engineering
B 31	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	kokstad CBD phase 2	3	Km's	Km's of kokstad CBD roads rehabilitated (Tarring, Street Lights and Side Walks) phase 2 by date	Rehabilitation of Kokstad roads phase 7 done by 30 June 2019 however there were snag list that needed to be attended to	Rehabilitation of 1.8km kokstad CBD roads (Tarring, Street Lights & side walks) phase 2 by 30 June 2021	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) by 30 September 2020	Appointment of service provider and site establishment by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) and Appointment of service provider and site establishment by 31 December 2020	Complete 1.8KM of pothole patching on CBD by 31 March 2021	Rehabilitation of 1.8km kokstad CBD roads (Tarring, Street Lights & side walks) phase 2 by 30 June 2021	R7 000 000,00	R3 000 000,00	Practical Completion Certificate, Appointment letter, Minutes of Sites Meetings	Project Management Unit & Civil Engineering

B 32	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	Jetting Machine	All wards	Number	Number of Jetting Machines purchased by date	New	1 Jetting Machine purchased by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) by 30 September 2020	1 Jetting Machine purchased by 31 December 2020	SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) and 1 Jetting Machine purchased by 31 December 2020	N/A	N/A	R750 000,00	R750 000,00	Appointment letter, Delivery Note	Project Management Unit & Civil
B 33	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	Town Cemetery	5 & 3	Date	Town Cemetery maintained by date	Bhongweni cemetery closed; only Town Cemetery in use	Keep cemeteries maintained and environmentally clean monthly by 30 June 2021	Keep cemeteries maintained and environmentally clean monthly by 30 September 2020	Keep cemeteries maintained and environmentally clean monthly by 31 December 2020	Keep cemeteries maintained and environmentally clean monthly by 31 December 2020	Keep cemeteries maintained and environmentally clean monthly by 31 March 2021	Keep cemeteries maintained and environmentally clean monthly 30 June 2021	R0,00	R0,00	Reports and Signed attendance registers.	Waste Management
B 34	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	access to basic level of electricity	All 10 wards of GKM	Percentage	Percentage of Households with access to basic level of electricity by 30 June 2021	New	54% (13041) households with access to basic level of electricity by 30 June 2021	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	R0,00	R0,00	Electricity Register from Cash power	Electrical Services

B 35	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	Wheelie bins and Skip bins	All 10 wards of GKM	Date	Procurement of wheelie bins and Skip bins by date	New	Procurement of wheelie bins and Skip bins by 30 June 2021	N/A	N/A	N/A	N/A	Procurement of wheelie bins and Skip bins by 30 June 2021	R1 000 000,00	R0,00	Delivery note	Waste Management
B 36	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	access to solid waste removal	All 10 wards of GKM	Percentage	Percentage of Households with access to solid waste removal on a weekly basis	New	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	R0,00	R0,00	Weekly Plan and Signed attendance register	Waste Management
B 37	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Organizational Risk	Institutional	Date	Date by which the Organizational Risk assessment is conducted	Conducted Project Risk assessment in 2018/19 FY	Conduct Organizational Risk assessment by 30 June 2021	N/A	N/A	N/A	N/A	Conduct Organizational Risk assessment by 30 June 2021	R0,00	R0,00	Organizational Risk Assessment Report	Internal Audit and Risk Management

B 38	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Internal Audit Plan	Institutional	Percentage	Percentage Implementation of the Internal Audit Plan by date	Conducted Project Risk assessment in 2018/19 FY	100% implementation of the Internal Audit Plan by 30 January 2021	N/A	N/A	N/A	100% implementation of the Internal Audit Plan by 30 January 2021	N/A	R0,00	R0,00	Internal Audit Plan implementation report with an overall percentage	Internal Audit and Risk Management
B 39	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Municipal Housing Projects	2, 3, 6, 8 & 10	Number	Number of houses constructed	30 Houses constructed by 30 June 2020	Construction of the housing projects by 30 June 2021. (Willowdale 83 units at wall-plate level); CRU 50 Units at wall-plate level; OSS at Bhongweni 7 units at wall-plate level and Homes 2010 middle income houses 16 Units completed)	Willowdale units 20 slabs constructed); CRU 4 platforms foundation constructed for 50 Units; OSS at Bhongweni 7 services completed for 7 Units and Homes 2010 middle income houses 8 Units at final completion stage by 30	Willowdale units 20 wall plate level constructed); CRU 4 platforms at wall plate level constructed for 50 Units; OSS at Bhongweni 7 slabs completed for 7 Units and Homes 2010 middle income houses 8 Units completed by 31 December 2020	20 slabs and 20 wall plates at Willowdale Four platforms slabs and 4 platforms at wall plate level for Kokstad CRU Completed Services and 7 slabs for Bhongweni S.S.S 8 completed units at Bhongweni Homes 2010 by 31 December 2020	20 completed Units for Willowdale Housing Project 50 Units at roof level at Kokstad CRU by 7 Wall Plates at Bhongweni SSS 8 Foundations at Bhongweni hOmes 2010 31 March 2021	40 slabs and 40 wall plates constructed in Willowdale 50 completed units at Kokstad CRU 7 Bhongweni OSS housing completed 16 wall plates Bhongweni Homes 2010 by 30 June 2021	R39 000 000 Kokstad CRU, 21 300000 Willowdale Grant Funding	R20 000 000,00	Monthly progress report and photos	Human Settlements

C 1	Implement ation of communit y works programm e and supported cooperativ es	N/A	1.1. Facilitate economic growth, develop ment and creation of decent employ ment opportuni ties	Tactors for LED	All 10 GKM Wards	Date	Communit y / Emerging Farmers of GKM (Tractors and farming implement s – decentralis ed approach to FPSU – Phase II supported by date	New	Support Communit y / Emerging Farmers of GKM (Tractors and farming implement s – decentralis ed approach to FPSU – Phase II by 30 June 2021	N/A	N/A	N/A	N/A	Support Community / Emerging Farmers of GKM (Tractors and farming implements – decentralise d approach to FPSU – Phase II by 30 June 2021	R1 500 000,00	R1 500 000,00	Report submitted to Manco	Local Economic Development
-----	--	-----	--	--------------------	------------------	------	---	-----	--	-----	-----	-----	-----	---	---------------	---------------	---------------------------------	----------------------------

C 2	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Strategic Projects	All GKM Wards	Date	Source Strategic Projects Fund by date	New	Source Strategic Projects Fund by 30 June 2021	N/A	N/A	N/A	N/A	Source Strategic Projects Fund by 30 June 2021	R2 000 000,00	R2 000 000,00	Council resolution and strategy	Local Economic Development
C 3	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Borehole	6	Date	Finalise installation of Borehole for Thuthukani Cooperative by date	New	Finalise installation of Borehole for Thuthukani Cooperative by 30 June 2021	N/A	N/A	N/A	N/A	Finalise installation of Borehole for Thuthukani Cooperative by 30 June 2021	R1 200 000,00	R1 200 000,00	Call for proposals & Delivery Note	Local Economic Development
C 4	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Hydroponic tunnels	2 & 5	Date	Finalise installation of Borehole (9 x Hydroponic Tunnels and Boreholes; Swartberg, Pakkies & Bhongweni) by date	New	Finalise installation of Borehole (9 x Hydroponic Tunnels and Boreholes; Swartberg, Pakkies & Bhongweni) by 30 June 2021	N/A	N/A	N/A	N/A	Finalise installation of Borehole (9 x Hydroponic Tunnels and Boreholes; Swartberg, Pakkies & Bhongweni) by 30 June 2021	R2 000 000,00	R2 000 000,00	Call for proposals & Delivery Note	Local Economic Development

5 C	Implement ation of communit y works programm e and supported cooperativ es	N/A	1.1. Facilitate economic growth, develop ment and creation of decent employ ment opportuni ties	refridgerat ed shed	2 & 7	Date	Procure refridgerat ed shed (Vegetable Packhous e, Refrigerat ed Shed and Equipment) by date	New	Procure refridgerat ed shed (Vegetable Packhouse , Refrigerate d Shed and Equipment) by 30 June 2021	N/A	N/A	N/A	N/A	Procure refridgerate d shed (Vegetable Packhouse, Refrigerate d Shed and Equipment) by 30 June 2021	R2 000 000,00	R2 000 000,00	Delivery Note	Local Economic Development
6 C	Implement ation of communit y works programm e and supported cooperativ es	N/A	1.1. Facilitate economic growth, develop ment and creation of decent employ ment opportuni ties	job creation	All 10 GKM Wards	Number	Number of jobs created through municipalit y's local economic developme nt initiatives (implemen tation of EPWP Phase III Principles) by date	New	Create 695 jobs through municipalit y's local economic developme nt initiatives (implement ation of EPWP Phase III Principles) by 30 June 2021	N/A	N/A	N/A	N/A	Create 695 jobs through municipality' s local economic developmen t initiatives (implement ation of EPWP Phase III Principles) by 30 June 2021	R3 164 000,00	R3 164 000,00	EPWP list/ employe nts contracts	Local Economic Development
7 C	Implement ation of communit y works programm e and supported cooperativ es	N/A	1.1. Facilitate economic growth, develop ment and creation of decent employ ment opportuni ties	Final Local Growth and Developm ent Strategy	Institutional	Date	Submit Final Local Growth and Developm ent Strategy to Council for adoption by date	New	Submit Final Local Growth and Developme nt Strategy to Council for adoption by 31 May 2021	N/A	N/A	N/A	N/A	Submit Final Local Growth and Developme nt Strategy to Council for adoption by 31 May 2021	R0,00	R0,00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development

C 8	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1. Achieve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	Communit y members training	All 10 wards of GKM	Number	Number of Communit y members trained on computer literacy by date	New	Train 20 Communit y Members on Computer Literacy by 30 April 2021	N/A	N/A	N/A	Train 10 Community Members on Computer Literacy	Train 10 Community Members on Computer Literacy	R0,00	R0,00	Attendanc e Register of Trainees	Library Services
C 9	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1. Achieve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	Emerging Enterprise s training workshop	All 10 GKM Wards	Number	Number of Emerging Enterprise s provided with training workshop by date	New	3 Emerging Enterprise training workshop held by 30 April 2021	N/A	N/A	N/A	N/A	3 Emerging Enterprise training workshop held by 30 April 2021	R0,00	R0,00	Notice of training and Signed attendanc e register	Local Economic Development
C 10	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1Achie ve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	Transport ation annual reed dance	Institutional	Date	Supporting Maidens to attend the Provincial Reed Dance by date	New	Supporting Maidens to attend the Provincial Reed Dance by 31 December 2020	N/A	Supporting Maidens to attend the Provincial Reed Dance by 31 December 2020	Supportin g Maidens to attend the Provincial Reed Dance by 31 December 2020	N/A	N/A	R0,00	R0,00	List of Maidens Pictures	Special Programs

C 11	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1Achie ve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	NPO Cooperati ve	All 10 wards within GKM	Date	1 Women Cooperativ e with Business Plans and or Business Equipment supported by date	GKM Women cooperativ e supported with Business Plans in 2018/19 FY	Supporting 1 Women Cooperativ e with Business Plans and or Business Equipment by 30 June 2021	N/A	N/A	N/A	N/A	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2021	R0,00	R0,00	Detailed Report	Special Programs
C 12	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1Achie ve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	Pre- school Sport Day	All 10 wards within GKM	Date	1 Pre- school Sport Day hosted by date	Hosted Pre- school Sport Day in 2018/19 FY	Host 1 Pre- School sport day by 30 June 2021	N/A	N/A	N/A	N/A	Host 1 Pre- School sport day by 30 June 2021	R0,00	R0,00	Agenda; Attendanc e Register	Special Programs
C 13	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1Achie ve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	Dialogues / Workshop s	All 10 wards within GKM	Date	1 Special Programm es Dialogues hosted by date	Hosted Pre- school Sport Day in 2018/19 FY	Host 1 Special Programm es Dialogues by 30 June 2021	N/A	N/A	N/A	N/A	Host 1 Special Programme s Dialogues by 30 June 2021	R0,00	R0,00	Attendanc e Reg Pictures	Special Programs

C 14	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1.Achie ve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	GKM Disability Cooperati ve Business Plans or equipment	All 10 wards within GKM	Date	1 GKM Disability Cooperativ e with Business Plans or equipment supports by date	Supported 1 GKM Disability Cooperati ve with Business Plans or equipment in 2018/19 FY	Support 1 GKM Disability Cooperativ e with Business Plans or equipment by 30 June 2021	N/A	N/A	N/A	N/A	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2021	R0,00	R0,00	Detailed Report	Special Programs
C 15	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1.Achie ve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	GKM Disability Sports Day	All 10 wards within GKM	Date	1 GKM Disability Sports Day hosted by date	GKM Hosted 1 Disability Sports Day in 2018/19 FY	Host GKM Disability Sports Day by 31 March 2021	N/A	N/A	N/A	Host GKM Disability Sports Day by 31 March 2021	N/A	R0,00	R0,00	Reports; Attendanc e Register	Special Programs
C 16	Implement ation of communit y works programm e and supported cooperativ es	N/A	2.1.Achie ve holistic human develop ment and capacitati on for the realizatio n of skilled and employa ble workforc e	GKM Golden Games and District Golden Games	All 10 wards within GKM	Date	1 GKM Golden Games for Local Selections conducted and District Golden Games attended by date	GKM conducted 1 Golden Games for local Selections and Attended District Golden Games in 2018/19 FY	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2021	N/A	N/A	N/A	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2021	N/A	R0,00	R0,00	Detailed Reports and attendanc e register	Special Programs

C 17	Implement ation of communit y works programm e and supported cooperativ es	N/A	3.1.Ensur e that our people have access to communi ty facilities and services	Back to school	Institutional	Number	Number of Schools Visited through Back to school by date	Visited 3 GKM School in 2018/19 FY	Conduct Back to school visits (3) by 31 March 2021	N/A	N/A	N/A	Conduct Back to school visits (3) by 31 March 2021	N/A	R0,00	R0,00	Detailed Reports and attendanc e register	Special Programs
C 18	Implement ation of communit y works programm e and supported cooperativ es	N/A	3.1.Ensur e that our people have access to communi ty facilities and services	Youth Day Celebratio n	All 10 wards within GKM	Date	Youth Day Celebratio n hosted by date	GKM annual youth day celebratio n hosted in 2018/19 FY	Host youth day celebration by 30 June 2021	N/A	N/A	N/A	N/A	Host youth day celebration by 30 June 2021	R0,00	R0,00	Detailed Report, Attendanc e Register	Special Programs
NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
D 1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Govern ment Institutio ns	6.1. Creating a conduciv e organisat ional environm ent that attracts, retains, and develops best talent to enhance organisat ional performa nce	2019/20 Financial Year Clean Audit Opinion	Institutional	Date	Date by which the 2019/20 Financial Year Clean Audit Opinion is achieved	Obtained unqualifie d Audit Opinion for 2017/18 Financial Year	Reduce significantl y matters of emphasis in order to ensure that the municipalit y obtains the Clean Audit Opinion for the 2019/20 Financial Year audit by 31 December 2020	N/A	Reduce significantl y matters of emphasis in order to ensure that the municipalit y obtains the Clean Audit Opinion for the 2019/20 Financial Year audit by 31 December 2020	Reduce significantl y matters of emphasis in order to ensure that the municipalit y obtains the Clean Audit Opinion for the 2019/20 Financial Year audit by 31 December 2020	N/A	N/A	R0,00	R0,00	Auditor- General Report	S54A/56 Managers: Budget and Treasury Office;
D 2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Govern ment Institutio ns	6.1. Creating a conduciv e organisat ional environm ent that attracts,	municipali ty's Capital budget	Institutional	Percentage	Percentag e of municipalit y's Capital budget actually spent on capital projects by date	New	100% of municipalit y's Capital budget actually spent on capital projects by 30 June 2021	N/A	N/A	N/A	N/A	100% of municipality' s Capital budget actually spent on capital projects by 30 June 2021	R0,00	R0,00	Expenditu re report from finance	Budget & Reporting

			retains, and develops best talent to enhance organisat ional performa nce															
D 3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Govern ment Institutio ns	6.1. Creating a conduciv e organisat ional environm ent that attracts, retains, and develops best talent to enhance organisat ional performa nce	Staff Training	Institutional	Percentage	Percentag e of municipalit y's budget actually spent on implementi ng its workplace skills plan through trainings by date	100% of municipali ty's budget actually spent on implement ating its workplace skills plan through trainings	100% of municipalit y's budget actually spent on implementi ng its workplace skills plan through trainings by 30 June 2021	N/A	N/A	N/A	N/A	100% of municipality' s budget actually spent on implementin g its workplace skills plan through trainings by 30 June 2021	R1 200 000,00	R1 200 000,00	Budget & Treasury Expenditu re Report	Human Resources Management
D 4	Improve Municipal Financial and Administra tive capability	Pillar 4: Sound financial manage ment and accounting	6.1. Creating a conduciv e organisat ional environm ent that attracts, retains, and develops best talent to enhance organisat ional performa nce	invoices payments	Institutional	Percentage/ Turnaround time (in days)	Percentag e of invoices paid within the turnaround time from date of receipt of invoice	Creditors were paid within 30 days from date of receipt of invoice in 2017/18 FY	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	R0,00	R0,00	30 day register	Supply Chain Management

D 5	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Debt Coverage	Institutional	Ratio	Ratio on Debt Coverage by date	New	1.2 (Ratio) on Debt Coverage by 30 June 2021	N/A	N/A	N/A	N/A	1.2 (Ratio) on Debt Coverage by 30 June 2021	R0,00	R0,00	Debtors Age Analysis report	Revenue Management
D 6	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	outstanding service debtors	Institutional	Ratio	Ratio on outstanding service debtors to revenue by date	New	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2021	N/A	N/A	N/A	N/A	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2021	R0,00	R0,00	Debtors Age Analysis report	Revenue Management

D 7	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Cost Coverage	Institutional	Ratio	Ratio on Cost Coverage by date	New	15.06 (Ratio) on Cost Coverage by 30 June 2021	N/A	N/A	N/A	N/A	15.06 (Ratio) on Cost Coverage by 30 June 2021	R0,00	R0,00	Expenditure reports	Budget & Reporting
D 8	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	outstanding debts	Institutional	Percentage	% collection of outstanding debts from 90 days and above by date	New	Collect 40% of debts outstanding from 90 days and above by 30 June 2021	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	Collect 20% of debts outstanding from 90 days and above by 31 December 2020	Collect 10% of debts outstanding from 90 days and above	Collect 10% of debts outstanding from 90 days and above	R0,00	R0,00	Debtors Age Analysis report	Revenue Management

D 9	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	unauthorised, irregular, fruitless and wasteful expenditure	Institutional	Amount	Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by date	New	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2021	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 September 2020	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 31 December 2020	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure 31 December 2020	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure 31 March 2021	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure 30 June 2021	R0,00	R0,00	Quarterly reports submitted to the Budget & Treasury portfolio	Supply Chain Management
D 10	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2021/22 Procurement Plan	Institutional	Date	Submit the 2021/22 Procurement Plan to the MM by date	2019/20 Procurement Plan was approved in 2018/19 FY	Submission of 2021/22 Procurement Plan to the MM by 30 June 2021	N/A	N/A	N/A	N/A	Submission of 2021/22 Procurement Plan to the MM by 30 June 2021	R0,00	R0,00	Signed Procurement Plan by the MM with date	Supply Chain Management
D 11	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains,	SLAs / contracts	Institutional	Percentage	Signing of SLAs / contracts with service providers within the turnaround time	100% compliance to contracts / SLAs with service providers in 2018/19 FY	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	R0,00	R0,00	Appointment letters; contracts register, signed SLA's	Supply Chain Management

			and develops best talent to enhance organisational performance															
D 12	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Bid Processing for each Quotation	Institutional	Percentage	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Finalised Bid Processes within 14 days on quarterly basis in 2018/19 FY	Finalise Bid Processing within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	R0,00	R0,00	Advert; Signed Minutes	Supply Chain Management
D 13	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Bid processing for tenders	Institutional	Percentage	Turnaround time (in working days) to finalise Bid processing for tenders	Finalised bid processing within 90 working days in 2018/19 FY	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	R0,00	R0,00	Advert; Signed Minutes	Supply Chain Management

D 14	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Implementation of National Treasury MFMA Circular 81	Institutional	Percentage	Percentage of Implementation of National Treasury MFMA Circular 81 by date	Verification / cleansing conducted on Kokstad supplier data base in 2018/19 FY	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2020	N/A	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2020	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2020	N/A	N/A	R0,00	R0,00	Central Supplier database	Budget & Reporting
D 15	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Annual Financial Statements	Institutional	MFMA calendar date	Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	Annual Financial Statements were submitted to Auditor General, CoGTA, PT & NT in 2018/19 FY	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2020	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2020	N/A	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2020	N/A	N/A	R0,00	R0,00	AFS, Proof of submission	Financial Reporting and Asset Management

D 16	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assets Reconciliations	Institutional	Number	Number of Assets Reconciliations prepared	Prepared 3 asset reconciliation on quarterly bases in 2018/19 FY	Prepare 12 Asset Reconciliation BY 30 June 2021	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	Prepare 6 asset reconciliation by 31 December 2020	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	R0,00	R0,00	Asset reconciliation prepared	Financial Reporting and Asset Management
D 17	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 71 reports	Institutional	Number/Turnaround time	Number of Section 71 reports submitted monthly to the Mayor within a turnaround time	Submitted 12 section 71 report to Standing committee, Provincial Treasury and National Treasury in 2018/19 FY	Submit 12 section 71 reports monthly to the Mayor within 10 days after the end of each month	Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month	Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month	Submit 6 section 71 reports monthly to the Mayor within 10 days after the end of each month	Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month	Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month	R0,00	R0,00	Proof of submission to the Mayor	Budget & Reporting

D 18	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 72 reports	Institutional	By MFMA calendar date	Section 72 reports submitted to Council; Provincial Treasury and National Treasury by MFMA calendar date	Submitted section 72 report to Standing committee, Provincial Treasury and National Treasury in 2018/19 FY	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2021	N/A	N/A	N/A	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2021	N/A	R0,00	R0,00	S72 Report; Council Resolution	Budget & Reporting
D 19	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	tabling of Draft 2021/22 budget	Institutional	By MFMA calendar date	Draft 2021/22 budget tabled to Council for a noting by MFMA calendar date	Tabled Draft 2019/20 to Council for noting in 2018/19 FY	Table Draft 2021/22 Budget to Council for noting by 31-Mar-21	N/A	N/A	N/A	Table Draft 2021/22 Budget to Council for noting by 31-Mar-21	N/A	R0,00	R0,00	Draft Budget & Council Resolution	Budget & Reporting
D 20	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains,	submission of Draft 2021/22 Budget	Institutional	By MFMA calendar date	Draft 2021/22 Budget Submitted to NT & PT by MFMA calendar Date	Submitted 2019/20 Draft budget to PT and NT in 2018/19 FY	Submit Draft 2021/22 Budget to PT and NT by 31-Mar-21	N/A	N/A	N/A	Submit Draft 2021/22 Budget to PT and NT by 31-Mar-21	N/A	R0,00	R0,00	Draft Budget; Proof of submission	Budget & Reporting

			and develops best talent to enhance organisat ional performa nce															
D 21	Improve Municipal Financial and Administra tive capability	Pillar 4: Sound financial manage ment and accounti ng	6.1. Creating a conduciv e organisat ional environm ent that attracts, retains, and develops best talent to enhance organisat ional performa nce	Adoption of Final 2021/22 Budget	Institutional	By MFMA calendar date	Submit the Final 2021/22 Budget to Council for adoption by date	Submitted final 2019/20 Budget to Standing Committe e and Council for Adoption in 2018/19 FY	Submit Final 2021/22 Budget to Council for Adoption by 31 May 2021	N/A	N/A	N/A	N/A	Submit Final 2021/22 Budget to Council for Adoption by 31 May 2021	R0,00	R0,00	Final Adopted 2018/19 Budget and signed Council Resolutio n	Budget & Reporting
D 22	Improve Municipal Financial and Administra tive capability	Pillar 4: Sound financial manage ment and accounti ng	6.1. Creating a conduciv e organisat ional environm ent that attracts, retains, and develops best talent to enhance organisat ional performa nce	Submissio n of 2021/22 Budget	Institutional	By MFMA calendar date	Adopted 2021/22 Budget submitted to PT and NT by Date	Submitted the Adopted 2019/20 Budget to PT & NT in 2018/19 FY	Submit Adopted 2021/22 Budget to PT & NT by 31-May-21	N/A	N/A	N/A	N/A	Submit Adopted 2021/22 Budget to PT & NT by 31-May-21	R0,00	R0,00	Final Budget; Proof of submissio n	Budget & Reporting

D 23	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2020/21 Adjusted Budget	Institutional	By MFMA calendar date	2020/21 Adjusted Budget submitted to NT, PT and COGTA by date	Submitted 2019/20 Adjusted budget to Nat. Prov. Treasury, COGTA in 2019/20 FY	Submit 2020/21 adjustment Budget to NT; PT and CoGTA by 28-Feb-21	N/A	N/A	N/A	Submit 2020/21 adjustment Budget to NT; PT and CoGTA by 28-Feb-21	N/A	R0,00	R0,00	Adopted Adjusted Budget; Proof of submission & signed Council Resolution	Budget & Reporting
D 24	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2021/22 budget process plan / time schedule	Institutional	By MFMA calendar date	Submit 2021/22 budget process plan / time schedule to Council for approval by date	Approved budget process plan / time schedule in 2018/19 FY	Submit the 2021/22 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-20	Submit the 2021/22 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-20	N/A	Submit the 2021/22 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-20	N/A	N/A	R0,00	R0,00	Adopted Budget process Plan & Council Resolution	Budget & Reporting
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable	community meetings	Institutional	Number	Number of community meetings held	50 Community meeting for the 2019/2020 FY	Conduct 50 ward Community meetings by 30 June 2021 (two ward community meetings)	N/A	Hold 10 Community meetings (two ward community meetings per quarter)	Hold 10 Community meetings (two ward community meetings per quarter) by 31	Hold 20 Community meetings (two ward community meetings per quarter)	Hold 20 Community meetings (two ward community meetings per quarter)	R0,00	R0,00	Minutes of meetings and/or attendance registers	Public Participation

			ble governan ce in the municipal ity.						per quarter)			December 2020						
E2	Deepen Democrac y through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthe ned participati ve, transpare nt and accounta ble governan ce in the municipal ity.	State of the Municipali ty Address	Institutional	Date	State of the Municipalit y Address conducted by date	One Mayoral Imbizo was conducted in 2018/19 FY	Conduct State of the Municipalit y Address by 30 June 2021	N/A	N/A	N/A	N/A	Conduct State of the Municipality Address by 30 June 2021	R0,00	R0,00	Agenda, Attendanc e register	Public Participation
Pillar 3: Good Governance																		
E3	Deepen Democrac y through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthe ned participati ve, transpare nt and accounta ble governan ce in the municipal ity.	Promotion al items Public Participati on	Institutional	Number	Number of Public Participati on Outreach Programs conducted by date	6 outreach programm es conducted ibn 2019/202 0	Conduct 3 Public Participati on Outreach Programs by 30 June 2021	N/A	Conduct 1 Public Participati on Outreach Programs	Conduct 1 Public Participati on Outreach Programs by 31 Decemebr 2020	Conduct 1 Public Participatio n Outreach Programs	Conduct 1 Public Participatio n Outreach Programs	R400 000,00	R400 000,00	Programm e, Attendanc e register	Public Participation
Pillar 3: Good Governance																		
E4	Deepen Democrac y through a refined	Pillar 1: Putting People First	7.1. To ensure strengthe ned	LLF meetings	Institutional	Number	Number of quarterly LLF meetings	Attend 4 Local Labour Forum	Attend 4 Local labour Forum	Attend 1 LLF Meetings by 30	Attend 1 LLF Meetings by 31	Attend 2 LLF Meetings by 31	Attend 1 LLF Meeting by	Attend 1 Local labour Forum Meeting by	R0,00	R0,00	Agenda, attendanc e register	Human

	ward Committee system	Pillar 3: Good Governance	participative, transparent and accountable governance in the municipality				attended by date	meetings in 2019/20 F/Y	Meetings by 30 June 2021	September 2020	December 2020	December 2020	31 March 2021	30 June 2021				
E5	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Adoption of the 2021/22 Final IDP	Institutional	Date	2021/22 Final IDP submitted to Council for Adoption by date	2019/20 FINAL IDP adopted in 2018/19 FY	Submit 2021/22 Final IDP to council for adoption by 30-Jun-21	N/A	N/A	N/A	N/A	Submit 2021/22 Final IDP to council for adoption by 30-Jun-21	R0,00	R0,00	Council Resolution	IDP/PMS
		Pillar 3: Good Governance																
E6	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Submission of the 2021/22 IDP	Institutional	Date	Final adopted 2021/22 IDP submitted to COGTA, PT & NT by date	Submitted 1 Final 19/20 Adopted IDP TO CoGTA, PT & NT in 2018/19 FY	Submit Final Adopted 2021/22 IDP to CoGTA, PT & NT by 30 June 2021	N/A	N/A	N/A	N/A	Submit Final Adopted 2021/22 IDP to CoGTA, PT & NT by 30 June 2021	R0,00	R0,00	Proof of submission with dates	IDP/PMS
		Pillar 3: Good Governance																
E7	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance	Tabling of the Draft 2019/20 AR	Institutional	Date	Draft 2019/20 AR tabled to Council by date	Draft 2017/18A R tabled to Council in January 2019	Table 2019/20 Draft AR to Council by 31-Jan-21	N/A	N/A	N/A	Table 2019/20 Draft AR to Council by 31-Jan-21	N/A	R0,00	R0,00	Council Resolution; Agenda	IDP/PMS
		Pillar 3: Good Governance																

			ce in the municipal ity.															
E8	Deepen Democrac y through a refined ward Committe e system	Pillar 1: Putting People First	7.1 To ensure strengthe ned participati ve, transpare nt and accounta ble governan ce in the municipal ity.	Tabling of the Final 2019/20 Annual Report and Oversight report	Institutional	Date	Final 2019/20 Annual Report and Oversight report tabled to Council for Adoption by date	2017/18 Annual Report was adopted by Council by 31 March 2019	Table Final 2019/20 Annual report and Oversight report to council for adoption by 31-Mar-21	N/A	N/A	N/A	Table Final 2019/20 Annual report and Oversight report to council for adoption by 31-Mar-21	N/A	R0,00	R0,00	Council Resolutio n & Agenda	IDP/PMS
E9	Deepen Democrac y through a refined ward Committe e system	Pillar 1: Putting People First	7.1 To ensure strengthe ned participati ve, transpare nt and accounta ble governan ce in the municipal ity.	Submissio n of the Adopted 2019/20 AR and Oversight report	Institutional	Date	Adopted 2019/20 AR and Oversight report submitted to CoGTA, NT & PT by date	Adopted 2017/18 AR was submitted to all Sector Departme nts on the 31 March 2019	Submit adopted 2019/20 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-21	N/A	N/A	N/A	Submit adopted 2019/20 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-21	N/A	R0,00	R0,00	Dated Proof of Submissio n	IDP/PMS
E10	Deepen Democrac y through a refined ward Committe e system	Pillar 1: Putting People First	7.1 To ensure strengthe ned participati ve, transpare nt and accounta ble governan ce in the municipal ity.	GKM Newspape r issues	Institutional	Number	Number of GKM Newspape r issues produced quarterly	Produced 11 GKM Newspape r issues in 2018/19 FY	Produce 11 GKM Newspaper (Minimum 4 pages per Issue) issues by 30 June 2021	Produce 3 GKM Newspape r issues by 30 Septembe r 2020	Produce 2 GKM Newspape r issues by 31 December 2020	Produce 5 Newspape r issues by 31 December 2020	Produce 3 GKM Newspaper issues by 31 March 2021	Produce 3 GKM Newspaper issues by 30 June 2021	R300 000,00	R300 000,00	GKM newspape r issues	Communications
NKPA6: CROSS CUTTING INTERVENTIONS																		

F1	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	Municipal Spatial data and GIS software	Institutional	Date	Municipal Spatial data and GIS software updated by date	Municipal GIS Data Update by 30 June 2020	Update Municipal Spatial data and GIS software by 30 June 2021	Update Municipal Spatial data and GIS software by 30 September 2020	Municipal Spatial data and GIS software by 31 December 2020	Updated municipal spatial data by 31 December 2020	Update Municipal Spatial data and GIS software by 31 March 2021	Update Municipal Spatial data and GIS software by 30 June 2021	R120 000,00	R120 000,00	Quarterly Reports	Spatial Planning
F2	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	Installation of municipal building plan management system	Institutional	Date	Number of new approved building plans scanned to the building plan management system	New	Installation of municipal building plan management system by 30 June 2021	To conduct two PSC meetings with appointed service provider by 30 September 2020	Installation of the building plan management system by 31 December 2020	2 PSC meetings held and installed municipal building management system by 31 December 2020	Scanning of new building plans to building plan management systems by 31 March 2021	Scanning of new building plans to building plan management systems by 30 June 2021	R50 000,00	R50 000,00	PSC meeting reports, Building plan management systems report on number of new building plans scanned.	Spatial Planning
F3	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	legal and illegal inspections	Institutional	Number	Number of legal and illegal inspections conducted in compliance with National Building Regulation and Standards	32 legal; and illegal building inspections conducted by 30 June 2020	Conduct 48 Inspection on Legal and illegal Building works by 30 June 2021	Conduct 12 Inspection on Legal and illegal Building works by 30 September 2020	Conduct 12 Inspection on Legal and illegal Building works by 31 December 2020	Conduct 24 Inspection on Legal and illegal Building works by 31 December 2020	Conduct 12 Inspection on Legal and illegal Building works by 31 March 2021	Conduct 12 Inspection on Legal and illegal Building works by 30 June 2021	R0,00	R0,00	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of received applications	Building Control

F4	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Development applications	Institutional	Turnaround time	Turnaround time (in days) on approval of Development applications	15 approved development applications by 30 June 2020	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners by 30 September 2020	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners by 31 December 2020	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners 31 December 2020	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners by 31 March 2021	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners by 30 June 2021	R0,00	R0,00	Development applications register with dates of receipt and approval	Building Control
F5	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Municipal Owned Land Audit	All wards	Number	Number of municipal owned properties audited	New	Approved TORs for the appointment of a service provider to conduct Municipal Owned Land Audit by 30 September 2020	To conduct two PSC Meeting with appointed service provider by 31 December 2020	Approved TORs and two PSC meeting held by 31 December 2020	Draft Municipal Owned Land Audit Report presented to Council by 31 March 2021	Final adopted Municipal Owned Land Audit Report adopted by Council by 30 June 2021	R300 000,00	R300 000,00	Approved TORs, Advert, Appointment letter, PSC Reports, Draft Land Audit Report, Adopted Land Audit Report	Spatial Planning
F6	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Strategic Environmental Assessment	All wards	Number	Draft Strategic Environmental Assessments	New	Approved TORs, Conduct 1 PSC Meeting by 30 September 2020	Conduct 2 PSC Meetings by 31 December 2020	Approved TORs and 3 PSC meetings held by 31 December 2020	Conduct Public Participation by 31 March 2021	Hold 2 PSC meetings by 30 June 2021	R500 000,00	R500 000,00	Approved TORs, Advert, Appointment letter, PSC Reports, Draft Land Audit Report, Adopted Land Audit Report	Spatial Planning Unit

F7	Implement ation of communit y works programm e and supported cooperativ es	N/A	3.2. Aspire to healthy, safe and crime free communi ties	by-law programs	All 10 wards of GKM	Number	Number of by-law programs conducted by date	There is minimal enforcem ent of by- laws	Conduct 60 By-law enforceme nt programs by 30 June 2021	Conduct 15 by-law enforceme nt programs	Conduct 15 by-law enforceme nt programs	Conduct 30 by-law enforceme nt programs by 31 December 2020	Conduct 15 by-law enforceme nt programs	Conduct 15 by-law enforcemen t programs	R0,00	R0,00	By-laws and traffic laws enforcem ent plan and Report	Traffic and Law Enforcement
F8	Implement ation of communit y works programm e and supported cooperativ es	N/A	3.2. Aspire to healthy, safe and crime free communi ties	Law Enforcem ent Parkhome	All 10 wards of GKM	Number	Erection of Law Enforceme nt Parkhome s by date	There is minimal enforcem ent of by- laws	Erection of Law Enforceme nt Parkhome s by 30 June 2021	N/A	N/A	N/A	N/A	Erection of Law Enforcemen t Parkhomes by 30 June 2021	R500 000,00	R500 000,00	Progress Report	Traffic and Law Enforcement
F9	Implement ation of communit y works programm e and supported cooperativ es	N/A	3.2. Aspire to healthy, safe and crime free communi ties	Integrated Communit y Safety programs	All 10 wards of GKM	Number	Number of Integrated Communit y Safety programs co- ordinated by date	There are few joint programm es.	Co- ordinate 12 Integrated Communit y Safety programs by 30 June 2021	Co- ordinate 3 Integrated Communit y Safety programs	Co- ordinate 3 Integrated Communit y Safety programs	Co- ordinate 6 Integrated Communit y Safety programs by 31 December 2020	Co-ordinate 3 Integrated Community Safety programs	Co-ordinate 3 Integrated Community Safety programs	R0,00	R0,00	Integrated Communit y Safety Program Report; Attendanc e registers	Traffic and Law Enforcement

SECTION H- ORGANISATIONAL AND INDIVIDUAL PERFORMANCE PLAN

H.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management: including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public, and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of communities. In order to ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers where corrective action is required. Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If a municipality knows that its performance is being monitored, it is more likely to perform the required tasks- and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

This GKM Performance Management Framework includes the following components:

- ⇒ Policy;
- ⇒ Systems, Procedures and Templates.

Greater Kokstad Municipality (GKM) initiated a process of institutionalising a performance management system (PMS) in 2007, which has developed iteratively over the years. A PMS Policy with Systems and Procedures, including templates, was first developed and adopted in 2009/2010, and the last review was on the 27th of June 2019.

In preparing this review various GKM performance system related documents have been utilised, its existing Policy document and various other municipalities PMS systems and related documents. The Performance Management Made Simple: Local Government handbook has been central to this review and the PMS framework espoused including the policy, systems, procedures and templates.

- ⇒ The IDP is the five-year strategic plan for the municipality and the plan includes a 5-year strategic level municipal scorecard and an organizational 1-year strategic scorecard as annexures to it. The IDP is the Planning of the OPMS.
- ⇒ Flowing from the IDP the annual budget and annual operational plan which is the SDBIP and comprises the Departmental Operational Scorecards: which comprise of annual and quarterly performance targets and projected budget per source.
- ⇒ From the SDBIP/Departmental scorecards the Performance Agreements of Departmental Heads are compiled and the performance management system if escalated downwards continues to cascade from the Head of Departments Performance Agreement and departmental scorecard.



Figure 9: Key to the OPMS is that there are essentially two levels of scorecards

The implementation of the performance management system is done through systems and procedures which include the following:

- ⇒ An Annual OPMS Calendar;
- ⇒ Structures and Role-definition as per the OPMS Process Plan; and
- ⇒ Templates for reporting.

H.2. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54A & 56 CONTRACTS)

In terms of the Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager, all Performance Agreements were signed for the 2019/20 financial year. In respect of the 2020/21 financial year, this will be informed by the approved SDBIP by beginning of June 2020. In support of the PMS, a list of annexures regarding the SDBIP and Organizational Scorecard are attached in this document.

The GKM has successfully cascaded PMS to all middle management from level 2-4 since 2013 and will cascade levels 5-6 in the the near future.

H.3. MONITORING, EVALUATION AND REVIEW

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Office of the IDP Manager their completed Organizational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the External Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. In the absence of a functional Internal Audit unit, reports were submitted directly to the Municipal Manager, Audit committee and EXCO. An audit review was conducted for the Mid-year assessment only.

The above process is intended to allow the municipality to monitor, evaluate and review its performance based on the National and its own IDP key Performance Indicators. The following table, derived from both the legislative framework for performance management and PMS framework, summarizes for ease of reference and understanding the various performance reporting deadlines as it applies to the Municipality:

Table 71 PMS Reporting Requirements

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND/ OR REVIEW	REMARKS
1. SDBIPs	Monthly & Quarterly	Portfolio Committee (Monthly) Executive Committee (Monthly) Council (Quarterly)	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor (in consultation with ExCo)	See sections 71 and 54 of the MFMA
1. Organizational Scorecard	Quarterly	Executive Committee	PMS framework
2. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

H.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

The following section of this IDP contains the following:

- ⇒ Organisational Key Performance Indicators linked to departmental indicators;
- ⇒ Departmental Indicators linked to outputs in the Performance Agreements;
- ⇒ Outputs in the Performance Agreements linked to activities in the Operational Plans and Indicators

The IDP also ensured that the OPMS (Departmental and Individual Indicators) are seamlessly aligned with the uMzimkhulu Municipal goals, the associated Objectives and the Municipal Budget. This presented in the following tables.

Table 72 Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
B2B PILLAR: BUILDING INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES		
1) Training & development; 2) High Staff Turnover	1) Improve the skills of the community & staff;	1) Number of training programs attended by community & staff

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
3) Retention of staff; 4) Lack of occupational Health & Safety program; 5) Employee Wellness Program; 6) Upgrade ICT Services and systems 7) Lack / shortage of Office Furniture and Equipment 8) Aged office furniture and equipment	2) Filling of vacant posts 3) Retain staff 4) Introducing health & safety programmes 5) Improving the health of municipal staff 6) Improving ICT Services and systems 7) Procurement of office furniture and equipment to address the shortage and aged furniture and equipment	2) Number of filled vacant positions 3) Decline in staff turnover 4) Number of health and safety programs undertaken 5) Number of staffs undergoing the wellness programme 6) Improved ICT Services and systems 7) Procurement of office furniture and equipment
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
B2B PILLAR: DELIVERY OF BASIC SERVICES		
1) Lack of supporting bulk infrastructure; 2) High backlogs in electricity, water, sanitation, landfill site & roads; 3) To ensure effective, efficient and economical environmental management; 4) Inadequate water services infrastructure	1) Improved supporting bulk infrastructure 2) Reduction of electricity, water and sanitation backlogs; 3) Improved economic environment 4) Improved water services infrastructure	1) Number of bulk infrastructure projects undertaken 2) Number of households with access to electricity and adequate water and sanitation; 3) Completed Environmental Management Plan; 4) Number of water infrastructure projects
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
B2B PILLAR: LOCAL ECONOMIC DEVELOPEMNT		
1) High unemployment rate; 2) budget constraints to drive poverty alleviation projects 3) Ineffective co-ordination and communication of LED stakeholders; 4) Limited land for development (Urban Expansion);	1) Reduction on unemployment and poverty levels; 2) Revenue enhance strategies for LED 3) Effective & coordinated LED Stakeholders 4) Increased size available land for development	1) Number of people employed in new LED Projects 2) Review of Informal Traders Bylaws 3) Agreements 4) Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
B2B PILLAR: SOUND FINANCIAL MANEGEMENT		
1) Insufficient funding; 2) Low revenue base; 3) Non-payment culture in community and government department; 4) Non-adherence to policies and procedures; 5) Lack of clear method of identifying indigent households.	1) A financially viable and sustainable Municipality; 2) Creating a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational performance base; 3) Reduced debt value 4) Reduction in non- adherence to policies and procedures incidents 5) Identification of indigent households	1) Increased Collection rate; 2) Reviewed Revenue Enhancement Strategy; 3) Reduction of Debtors Book; 4) Reduction in non- adherence to policies and procedures incidents 5) Completed Indigent Register
GOOD GOVERNANCE & PUBLIC PARTICIPATION		
B2B PILLAR: GOOD GOVERNANCE AND PUTTING PEOPLE FIRST		
1) Delays in response to audit queries; 2) Lack of compliance register; 3) Poor participation of municipal leadership and MPAC in Audit committee meetings;	1) Improve response time to audit queries 2) Development of compliance register 3) Improved participation of municipal leadership and MPAC in Audit committee meetings	1) Time it takes to respond to audit queries 2) Completed and adopted compliance register

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
4) Lack of whistle blowing hotline;	4) Establishment of whistle blowing hotline	3) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings 4) Established whistle blowing hotline
CROSS CUTTING ISSUES		
1) Non-availability of the urban and rural scheme to inform the valuation roll; 2) Land legal matters; 3) Billing system not linked to GIS	1) Availability of urban and rural scheme to inform the valuation roll 2) Decline in land under DRDLR / TA; 3) Billing systems linked to GIS	1) Completed urban and rural scheme; 2) Completed Land invasion register; 3) Completed Billing systems linked to GIS

H.5. BACK TO BASICS

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms.

Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

The goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

Basic services: Creating decent living conditions

Municipalities must:

- ⇒ Develop fundable consolidated infrastructure plans.
- ⇒ Ensure infrastructure maintenance and repairs to reduce losses with respect to:
- ⇒ Water and sanitation.
- ⇒ Human Settlements.
- ⇒ Electricity.
- ⇒ Waste Management.
- ⇒ Roads.
- ⇒ Public Transportation.
- ⇒ Ensure the provision of Free Basic Services and the maintenance of Indigent register.
- ⇒ Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- ⇒ The holding of Council meetings as legislated.
- ⇒ The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- ⇒ Whether or not there has been progress following interventions over the last 3 – 5 years.
- ⇒ The existence and efficiency of anti-corruption measures.
- ⇒ The extent to which there is compliance with legislation and the enforcement of by-laws.
- ⇒ The rate of service delivery protests and approaches to address them.
- ⇒ Public participation

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- ⇒ The existence of the required number of functional Ward committees.
- ⇒ The number of effective public participation programmes conducted by Councils.
- ⇒ The regularity of community satisfaction surveys carried out
- ⇒ Financial management

Sound financial management is integral to the success of local government. Performance against the following basic indicators will be constantly assessed:

- ⇒ The number of disclaimers in the last three to five years.
- ⇒ Whether the budgets are realistic and based on cash available.
- ⇒ The percentage revenue collected.
- ⇒ The extent to which debt is serviced.
- ⇒ The efficiency and functionality of supply chain management.
- ⇒ Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- ⇒ Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- ⇒ That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- ⇒ That there are implementable human resources development and management programmes.
- ⇒ There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- ⇒ Importance of establishing resilient systems such as billing.

The table below depicts the Back to Basics Support Plan that was adopted by Council for implementation in the 2017/18 financial year.

Table 73 Back to Basics Support Plan

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
1. Revise/develop revenue enhancement strategy enhancement	GKLM will confirm that DBSA will to assist with 75% of funding of strategy	30-Sep-18	Municipality	Q1 (Jul-Sept 2018): DBSA has committed to contribute 75% of development cost Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
1. Revise/develop revenue enhancement strategy enhancement	Development of Revenue enhancement strategy will commence	31-Dec-18	Municipality	Q1 (Jul-Sept 2018): Meeting held with DBSA to have final discussion on the report to be submitted to DBSA portfolio Committee Q2 (Oct-Dec 2018): Awaiting feedback from DBSA regarding approval of the report presented to their committee. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
1. Revise/develop revenue enhancement strategy enhancement	Final Draft revenue enhancement strategy to be done	31-Mar-19	Municipality	Q1 (Jul-Sept 2018): Q2 (Oct-Dec 2018): Meeting held with DBSA to have final discussion on the report to be submitted to DBSA portfolio Committee Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
1. Revise/develop revenue enhancement strategy enhancement	Adopt revenue enhancement strategy	30-Jun-19	Municipality	Q1 (Jul-Sept 2018): Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
2. COGTA to provide support irt revenue enhancement strategy and data cleansing exercise	No Activities proposed	30-Jun-19	COGTA Municipal Finance	Q1 (Jul-Sept 2018): Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
3. Lack ICT Strategy due to Staff/Skills Capacity	Adopt final ICT strategy	30-Sep-18	Municipality	Q1 (Jul-Sept 2018): Adopted – achieved Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
4. Material underspending of capital budget	confirm through SDBIP and financial statements that capital budget expenditure is satisfactory	30-Sep-18	Municipality	Q1 (Jul-Sept 2018): Sufficient capital budget expenditure (100%?) achieved and confirmed for 17-18 financial year Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
5. Land availability for formal housing. Spatial planning/asset acquirement	Apply to DoA for Act 70 of 1970 exemption of farms identified	30-Sep-18	Municipality	Q1 (Jul-Sept 2018): Awaiting response on application from National Dept of Agriculture Q2 (Oct-Dec 2018): Awaiting response on application from National Dept of Agriculture Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
5. Land availability for formal housing. Spatial planning/asset acquirement	TOR developed, and service provider appointed	30-Sep-18	Municipality	Q1 (Jul-Sept 2018): Shayamoya Phase 3 housing project approved by dept of Human Settlement and contract signed Q2 (Oct-Dec 2018): Implementing agent processing stage 1(Town Planning, EIA and GEOTECH studies) Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
5. Land availability for formal housing. Spatial planning/asset acquirement	Proceed with process of township establishment	31-Dec-18	Municipality	Q1 (Jul-Sept 2018): Service Provider Appointed Q2 (Oct-Dec 2018): 2x PSC meetings held – draft layout plan presented Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Reviewed Draft IWMP submitted to DEA for comments & other stakeholders	30-Sep-18	Municipality	Q1 (Jul-Sept 2018): Draft IWMP has been reviewed and presented to Portfolio Committee and EXCO. It was also presented to LTT to solicit comments from stakeholders Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Finalise public participation of Draft IWMP	31-Dec-18	Municipality	Q1 (Jul-Sept 2018): Public Participation is in Progress and will be finalised by 30 November 2018 Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Adoption of IWMP and submission to MEC	30-Jun-19	Municipality	Q1 (Jul-Sept 2018): Final Draft will be submitted to Council in Q3 and submitted to MEC in March 2019 Q2 (Oct-Dec 2018): Final Draft will be submitted to Council in Q3 and submitted to MEC in March 2019 Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress

Below is the Local Government Support Plan presented to COGTA on the 29th January 2020, as a result of the municipality assessment as conducted by COGTA Provincial Team:

	Notes	Response	POE
A POLITICAL AND ADMINISTRATIVE STABILITY			
1. Poorly functional governance structures :-			
a) Are the following structures functional in your municipality: -	Yes/No	Yes, all the structures within the municipality are fully functional.	Attendance Registers, Agendas and Minutes
• Council	Must have met quarterly since July 2019 to Dec 2020 (least twice) Must receive reports from Exco in terms of Sec 44(4) of MSA Must have adopted budget by 30 June 2019 Must have adopted IDP by 30 June 2019 Must have adopted Annual Report	Yes, Meeting dates: 30 July 2019 31 Oct 2019	Attendance Registers, Agendas and Minutes
• Exco	Must meet monthly Must receive reports from Portfolio committees	Yes, Meeting dates: 19 July 2019 29 August 2019 25 Sept 2019 22 Oct 2019 28 Nov 2019 Due to Councillor's recess in December, there is no meeting scheduled. However, they do sit on a monthly basis.	Attendance Registers, Agendas and Minutes
• MPAC	Must meet quarterly Must consider reports on UIFW Have they adopted annual work plan?	-GKM MPAC convenes quarterly and when a need arises: -SP Joint Audit Committee & MPAC - 20 -08- 2019 MPAC Meeting - 24-10-2019 SP MPAC Meeting – 06-11- 2019	-Signed Meeting Notices & agendas -Attendance registers -Council approved MPAC Annual Plan

	Notes	Response	POE
		-MPAC has considered reports on UIFW. -GKM MPAC has a Council adopted annual plan.	
• Audit Committee	Must meet quarterly Must have adopted audit plan Must receive reports from Internal Audit Must review Annual Financial Statements	Audit Committee meets quarterly: AC Meeting 26-07-2019 SP Joint AC & MPAC – 20-08-2019 AC Meeting 21 -10 - 2019 Approved Internal Audit Plan Reports are received from IA quarterly. AC & IA reviewed AFS in August 2019, prior to submission to the AGSA	-Signed Notices and agendas. -IA plan -Signed agendas -AC & IA Review note on AFS
• LLF	Must meet quarterly Must consider Workplace Skills Plan and Annual Training Report Employment Equity report Gender Equity Report Union matters Employee policies	An LLF set on the 16 th September 2019 and 24 th October 2019	Attendance Registers, Agendas and Minutes
• Portfolio committees	Do they all have adopted Terms of Reference Must report to Exco	Yes, 1. Governance and CSS Meeting dates: 16 July 2019 22 Aug 2019 17 Sept 2019 17 Oct 2019 19 Nov 2019 2. Budget Treasury Office and ITS meeting dates: 17 July 2019 23 Aug 2019 18 Sept 2019 16 Oct 2019 20 Nov 2019 3. Economic Development and Spatial Planning meeting dates: 17 July 2019 21 Aug 2019 19 Sept 2019 16 Oct 2019 22 Nov 2019	Attendance Registers, Agendas and Minutes
• Troika	Is Troika structure meeting at least monthly? Has Troika adopted terms of reference	Yes, TROIKA set on the 22 nd October 2019	Attendance Register
b) Are there adopted Standing Rules and Orders? Where these Rules promulgated? Have there been any cases of breach of Code of Conduct? Have these cases been referred to the Speaker?	If yes, how many and have they been resolved?	The Standing Rules and Orders were adopted on 1 August 2013 and they were reviewed in 2018.	Council Minutes

	Notes	Response	POE
c) Is the municipality complying and submitted the completed administrative tool developed by COGTA?	Reports required quarterly	Yes Last submitted and presented before the Provincial Task Team on the 9 th October 2019 for the first Quarter.	Municipal Verification Support Schedule
d) Are there any instances of political interference recorded in the municipality?	Yes / No – if no then what instances	There is none at this stage.	Quarterly Report and Council Resolution on the quarterly report
2. Are there any Councillor vacancies?	No of vacancies and dates	No vacancies during Q2	N/A
3. Are there any vacant Section 54/56 posts? Have these cases been finalised within a period of 6 months? If not why not? Are reports being submitted to MEC and Council on quarterly basis on status of vacancy?	Confirm ito vacancy report from Cogta Admin	No vacancies	N/A
4. Are there any disciplinary cases for Section 54/56 posts? What is the status? Are there any disciplinary cases for officials below Section 54/56? What is the status?	No of cases, dates, status – reasons for delay	Yes – 1 matter has referred to the Municipal Disciplinary Board for investigation on allegations of financial misconduct for 1 Sec 56 Manager. The case was referred in November 2019. The MDB is finalising report to submit to Council in its next ordinary meeting.	Signed Letter of referral to the MDB MDB Meetings notices and agendas
5. Are there any cases of maladministration, fraud and corruption? Has there been a previous Sec 106 investigation concluded by Cogta? What is the status of the implementation of remedial action? Is there a current Sec 106 investigation in place? What is the status of this investigation?	If yes – how many – details Yes / No No of recommendations implemented Yes / No	No reports on allegations have been received since the report that was previously submitted during the COGTA assessment. The preliminary report was finalised and submitted to the Accounting Officer. No No N/A No	N/A
6. Are all IGR structures functional? <ul style="list-style-type: none"> • Mayors Forum • Speakers Forum • Municipal Managers Forum 	Yes / No - dates	<ul style="list-style-type: none"> • Yes – 26 September 2019 & 6 December 2019 • No • Yes – 4 December 2019 • Yes 	Attendance Register N/A Attendance Register Attendance Register Attendance Register Attendance Register Attendance Register

	Notes	Response	POE
<ul style="list-style-type: none"> CFO Forum Technical Forum Corporate Services Forum <p>Are reports from these structures tabled in Council meetings?</p>		<ul style="list-style-type: none"> Yes – 6 September 2019 Yes – Yes – 3&4 October 2019 	
<p>7. Do you have a functional Rapid Response Team?</p> <p>In the past 6 months has there been any Service Delivery Protests?</p> <p>What were the main areas of concern that resulted in the protest?</p> <p>Do you have a service delivery protest register? And is it reported to Exco/Council?</p> <p>Do you have any interference that result in stalled projects by Business Forums in your area?</p>	<p>Yes /No</p> <p>No</p> <p>Reasons</p> <p>Yes /No</p>	<p>Yes</p> <p>No</p> <p>N/A</p> <p>No as there has been none.</p>	Minutes of the Rapid response meeting held
<p>8. Are all Ward Committees functional?</p> <p>If not why not?</p> <p>What is the percentage of participation by Traditional Leaders?</p>	<p>No of functional Ward Committees as at Dec 2019</p> <p>% of attendance for quarter ending Sept and Dec 2019</p>	<p>WARD 10 COMMITTEE MEETINGS. 22/10/2019 , 21/11/2019 ,09 /12 /2019</p> <p>WARD 9 COMMITTEE MEETINGS. 23/10/2019 – 20/11/2019 & 5/12/2019</p> <p>WARD 8 COMMITTEE MEETINGS. 22/10/2019 -21/11/2019 - 08/12/2019 & 11/12/2019</p> <p>WARD 7 COMMITTEE MEETINGS. 10/10/2019- 06/11/2019 03/12/2019</p> <p>WARD 6 COMMITTEE MEETINGS 23/10/2019 – 20/11/2019 09/12/2019</p> <p>WARD 5 COMMITTEE MEETINGS 21/10/2019-27/11/2019 & 10/12/2019</p> <p>WARD 4 COMMITTEE MEETINGS 15/10/2019 – 20/11/2019 & 04/12/2019</p>	Minutes and attendance registers of the ward committee meetings

	Notes	Response	POE
		WARD 3 COMMITTEE MEETINGS 22/10/2019- 20/11/2019 & 05/12/2019 WARD 2 COMMITTEE MEETINGS. 17/10/2019- 14/11/2019 & 05/12/2019 WARD 1 COMMITTEE MEETINGS 23/10/2019 – 13/11/2019 & 04/12/2019	
9.	Is there support for Ward Councillors in OSS and CDWP implementation? Yes / No If no – provide reasons	<p>The municipality has only 5 CDWs for wards: 1,8,6,4 and 2 and they are conveners to the War Rooms. Ward Councillors attend as the War Room champions. War Rooms sit on a monthly basis. War Rooms reports to LTT OSS that sits on a monthly basis whereby the Councillors, Management, Stakeholders attend and there are engagements that takes place on the reports presented. The municipality does not have the support plans in place (assistance by CoGTA in the development of the War Room Support Plans).</p> <p>War Room set as follows: WARD 1: 13 November 2019 WARD 2: 14 November 2019 17 October 2019 WARD 5: 21 October 2019 WARD 8: 17 October 2019 24 October 2019 WARD 10: 22 October 2019</p>	War room deployment schedule; Minutes and attendance registers
10.	What capacity development programmes are attended by Cllrs and Officials? Did your municipality participate in the peer learning programme? Has your municipality fully participated in the skills audit by Cogta or internally at the municipality? Training report Yes / No Yes / No – if no why?	<ul style="list-style-type: none"> • 1 x Employee attending Samtrac • 6 x Employees attended Fire Fighter 2 • Peer Learning Program - Nominations 	Training report and Attendance Register

	Notes	Response	POE
		<p>for Councillor training was submitted to CoGTA for trainings to commence in Q3</p> <ul style="list-style-type: none"> • Yes the Municipality did participate in the CoGTA skills audit. 	
11. What is the gender equity of management?	Are 50% of posts represented by women in senior management. Yes /No	<p>Yes 50% of posts are being represented by women in senior management. However, the municipality still maintains that Section 54/56 posts will be advertised 3 months before the contract come to an end and vacancies will be filled within 70 day from date of advertisement if suitable candidates are found.</p> <p>However, 50/50 achieved for Senior Management (three males and 3 females).</p> <p>MALES:</p> <ul style="list-style-type: none"> • Municipal Manager-Mr L.H. Mapholoba advertised on the 21/11/2016 and commenced on the 02/05/2017; • Chief Financial Officer-Mr TL Mketsu advertised on the 26/02/2018 – commenced on the 03/05/2018; and • Executive Manager for ITS-Mr SM Dondo advertised on the 04/09/2017 and commenced on the 03/04/2018 <p>FEMALES:</p> <ul style="list-style-type: none"> • Executive Manager for Corporate 	a) Updated recruitment as at 30/09/19 Aligned employment equity targets in respect of 50% women at senior management level

	Notes	Response	POE
		<p>Services-Dr PN Makoba advertised on the 30/10/2017 and commenced on the 03/04/2018;</p> <ul style="list-style-type: none"> Executive Manager for Community & Social Services-Ms P Qwabe advertised on the 20/03/2017 and commenced on the 06/08/2018 (it was only concurred by the MEC on the 24/07/2018); and Executive Manager for Economic Development & Spatial Planning-Ms CD Vezi advertised on the 26/03/2018 and commenced on the 27/08/2018. <p>It be noted that the delays were due to the MEC office concurring with the Council decision.</p>	
B FINANCIAL VIABILITY AND MANAGEMENT			
12.	Confirm the status of the following financial indicators :-		C Schedule
	Negative cash position (are grants cash backed)	Use finance formula	
	Operating Deficit	Surplus (58 942 000.00)	
	Capital Spending	25%	
	Debtors Collection Rate	85%	
	Creditors Days	30 days	
	Cash coverage	11 months	
	Employee Related costs	40%	
13.	Provide the current status of UIFW	<p>As at the beginning of the financial year – how much UIFW has been resolved?</p> <p>Total amount per category:</p> <ul style="list-style-type: none"> Opening balance as at 01 Oct 2019 R258,437,746.00 Amount incurred 0.00 Amount addressed 0.00 	The UIFW is the amount disclosed in the AFS for 2019/20 as Audited by AG

	Notes	Response	POE
	<ul style="list-style-type: none"> Accumulative balance remaining 	R258,437,746.00	
14. Is there effective Contract Management- Was the contract management policy framework and procedure manual adopted by Council and implemented by the Municipality? Are contract registers being reviewed? How often?	<p>Yes / No</p> <p>Dates</p>	<p>YES, there is an effective Contract Management in place. A contract Manager and Supply chain officer were appointed to manage the Section.</p> <p>Yes, the Contract Management Policy was adopted by the council on the 31 of October 2019 and has been Implemented by the Municipality. The Municipality is currently developing the procedure manual for contract Management.</p> <p>Yes, the contract register has been reviewed by Provincial Treasury on Quarterly basis.</p>	Contracts Register and Policy
15. Are there any instances of abuse of Regulation 32?	<p>Yes / No</p> <p>Has this been submitted to PT</p>	No	N/A
16. Are there any instances of abuse of regulation 36?	<p>Yes / No</p> <p>Have these been correctly dealt with ito of SCM</p>	No	N/A
17. What is the status of budget (funded / unfunded) What is the date of adoption of the budget and SDBIP	<p>Funded / Unfunded</p> <p>Date</p>	<p>Funded</p> <p>29 May 2019 Budget</p>	C Schedule
18. Status of billing systems and integration with MSCOA? Are there any challenges with the billing system?	% of MSCOA implementation	Billing System is MSCOA compliant Challenges are addressed regularly by logging calls or through workshops	Audit Report/ Reports from Provincial Treasury
19. Is the indigent register reviewed and aligned to the district?	Yes / No - date	YES indigent register is reviewed in terms of GKM indigent policy	Indigent Policy & Council resolution
20. Does you municipality have the capacity to implement financial processes? Does you municipality plan on submitting interim financial statements by Feb 2020?	<p>Yes / No</p> <p>Yes / No</p>	<p>YES</p> <p>YES</p>	
21. What is the state of revenue collection?	<p>% per sector as at Dec 2019</p> <ul style="list-style-type: none"> Households Business/Commercial Government Any other 	<ul style="list-style-type: none"> 28 781 792.02 63 765 164.12 22 990 035.81 4 570 956.29 	Payment Report
22. Are there cases of non-compliance with SCM?	Yes / No – have these been reported	NO	N/A

		Notes	Response	POE
23.	What are the arrear property rates per government Departments?	Rand value as at Dec 2019	R 22,325,754.00	Debtors Ageing
24.	Is the municipality owed money by ITB?	Rand value as at Dec 2019	No	N/A
25.	Is the audit committee functional? Is the internal audit committee functional?	Yes / No Yes / No	Yes	Attendance Registers, Agendas and Minutes
26.	Has the municipality adopted a Risk Register and is it being implemented?	Yes/No % of risks resolved	<p>Yes all risk registers have been prepared, reviewed and implemented by the Risk Management Committee, which also ensures and oversees implementation of risk mitigation strategies.</p> <p>Reports are also provided to all municipal structures on the status implementation of the Risk Registers by management.</p> <p>Planned risk mitigation implementation: Strategic risks register - 41% Operational risk register- 48% SCM risk register - 56% ICT risk register - 75% Fraud risk register - 96%</p> <p>The overall risk implementation is 55% (For the first six month of the financial year)</p>	Updated risk registers.
27.	What was the audit outcome for the 2017/18 fy? What plans do you have in terms of operation clean audit?	Unqualified without matters Unqualified with matters Qualified	Unqualified with matters	2018/19 Annual Report with the AG report and an Action Plan Audit reports 2017/2018
28.	Do you have an audit action plan?	Adverse	Yes, the municipality has developed an Action Plan to address AG findings.	2018/19 Annual Report with the AG report and an Action Plan Action Plan 2019/2020
	Were there any advance payments made in the previous or current financial year?	2018/19 fy 2019/20 fy	No No	N/A N/A
	Are you in arrears with Eskom Debt? Is there a payment plan in place and up to date?	Yes/No	No, GKM does not owe Eskom	N/A
C BASIC SERVICE DELIVERY				
29.	What is the status of expenditure of infrastructure grants?	% of MIG expended as at Dec 2019	87%	December 2019 certified implementation plan and certificate of expenditure & revenue

	Notes	Response	POE
30. Does your municipality provide for 8% of its budget for Operation and Maintenance? What is the backlog?	Yes / No – if no provide reasons	7.8%	
31. What is the backlog for water supply in your municipality?	% backlog	Harry Gwala District Municipal function	Harry Gwala District Municipal function
32. What is the backlog for electricity supply in your municipality?	% backlog	There is no backlog within our area of electricity supply	All paid proforma invoices are connected within a week from date of payment
33. Does your municipality have an adopted LED strategy? Does your municipality have established strategic partnerships with potential investors to facilitate LED strategies / projects?	Yes / No – Date Yes / No - Details	33.1 YES – Local Growth and Development Strategy 2019/2020 adopted on 29 May 2019 as a sector plan of the IDP. 33.2 YES – Municipality is 1 of the Municipality's aligned to KZN Executive Liaison 8-A-Side Committee Established GKM CTO Established GKM Business Forum Partnership with Moses Kotane Institute Partnership with Services SETA Approval to participate in GIZ_SALGA_DMRE SSEG Programme	Council resolution and adopted LGDS Notification of most recent KZN 8-A-Side meeting Attendance register for launch of CTO and Business Forum Partnership agreement: Moses Kotane Letter of support: Services SETA Approval Letter SSEG Programme
34. Municipal land governance Does your municipality have an adopted land use scheme ito SPLUMA? Does your municipality have the capacity to enforce LUMS? Is your SDF older than 5 years?	Yes/No - Date Yes /No	Yes, it was adopted on the 28 th March 2018. Yes the municipality does have the capacity to enforce and is enforcing. Currently the division has four planners and is being assisted by Building Inspectors. The SDF is reviewed annually and was last reviewed and adopted on the 29 th May 2019.	Council Resolutions
35. Is your disaster fire service functional? Have you implemented the provincial disaster management framework?	Yes/ No Yes / No - Date	Yes. We have the Disaster Management Sector Plan that is always submitted together with the IDP as well as the Risk assessment done. We have budgeted for Disaster Response Recovery. All these are aligned to the Provincial Disaster Management Framework.	Disaster Management Sector Plan.
36. Refer to high level review of service delivery and comment – from IDP	Are the areas identified in IDP assessment by MEC being addressed? What assistance do you require if any?	Yes an action plan has been prepared and presented to all Management, EXCO and Council.	Action Plan

		Notes	Response	POE
37.	Does your municipality report monthly on EPWP programme?	Yes / No	37.1 YES	Monthly reports to Council Structures, Monthly Financial Reports to NDPWI, Quarterly non-financial reports
D PERFORMANCE MANAGEMENT				
38.	Lack of early warning signs to detect poor performance – Does your municipality report quarterly on financial and non-financial performance to Cogta?	Yes / No	Yes: Submitted to CoGTA on the: 12 September 2019 05 December 2019	CoGTA Performance Update Report and CMET Tool
39.	Lack of usefulness and reliability of PMS information – Does your municipality report quarterly to Internal Audit/ Audit /Council	Yes / No	Yes: Internal Audit & Audit Committee: 21 October 2019 20 January 2020 Council: 30 July 2019 21 January 2020	Agendas
40.	Has the municipality reviewed its Annual Performance Report and is it aligned to the IDP?	Yes / No	Yes	IDP, SDBIP and AR

1.1. ANNEXURES

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Spatial Development Framework	Y	Y	28/05/2020	30/06/2021
2	Housing Sector Plan	Y	Y	28/05/2020	30/06/2021
3	Local Growth Development Strategy (LED) Strategy	Y	Y	28/05/2020	30/06/2021
4	Public Participation Strategy	Y	N	27/06/2019	30/06/2020
5	Communication Plan / Strategy for Public Participation	Y	N	27/06/2019	30/06/2020
6	Fraud Prevention Strategy / Policy	Y	N	27/06/2019	30/06/2020
7	Internal Audit Charter	Y	N	27/06/2019	30/06/2020
8	Workplace Skills Plan	Y	Y	28/05/2020	30/06/2021
9	Employment Equity Plan	Y	Y	28/05/2020	30/06/2021
10	Human Resource Strategy	Y	Y	25/03/2020	30/06/2020
11	Risk Management Framework / Strategy / Policy	Y	N	27/06/2019	30/06/2020
12	Disaster Management Sector Plan & Disaster Risk Management Plan	Y	N	27/06/2019	30/06/2020
13	Service Delivery Budget & Implementation Plan (SDBIP);	Y	N	27/06/2019	30/06/2020
14	Performance Management System Framework	Y	N	27/06/2019	30/06/2020
15	Integrated Waste Management Plan	Y	N	28/03/2019	30/06/2020
16	Indigent Policy	Y	Y	28/05/2020	30/06/2021
17	Investment Register.	Y	Y	28/05/2020	30/06/2021
18	Asset Renewal Plan	Y	Y	28/05/2020	30/06/2021